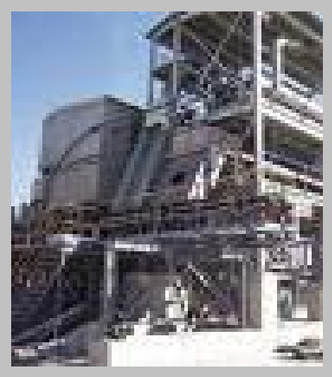
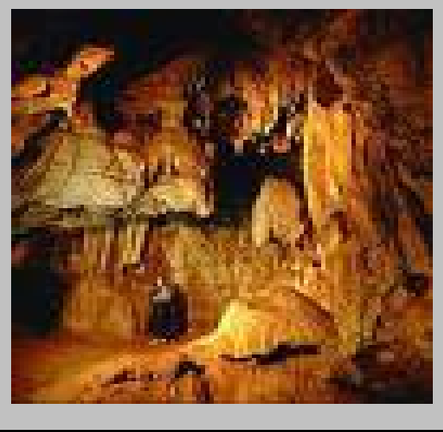
The GTM
GREATER TUBATSE
MUNICIPALITY

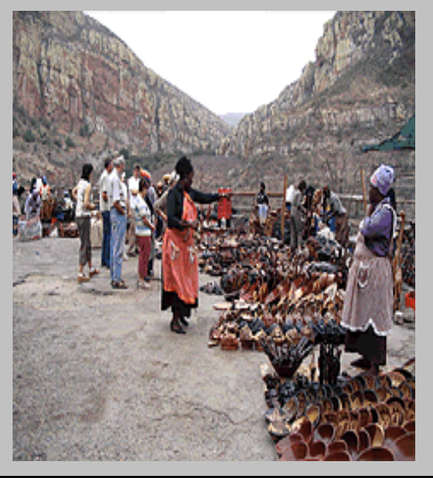
South Africa's first democratic platinum city

2011/2012

Final Service Delivery and Budget Implementation Plan







Strategy Map for Greater Tubatse Municipality for 2011/2016

Strategic Perspectives	BSC Percepectives	Municipal Institutional Development and Transformation	Basic Service Delivery	Land and Economic Development	Financial viability and management	Good Governance and Public Participation	Spatial Retional
	Customer satisfaction		To improve development and maintenance of municipal To improve access to waste management services	To improve support to small business and cooperatives To reduce unemployment rate		Enable institutional environment for functionality of forums To strengthen relationship	
	Institutiomal Internal Processes	To build a displine organizational To acquire additional powers and functions that will impact positively on basic	To facilitate increased allocation of grid electricity	To facilitate access to opportunities	To ensure accountable and effective asset management Ensure legislative compliance of SCM policy	To ensure council is portrayed in ways that restores trust in local government To promote enforcement of municipal by-laws	To facilitate formal acquisition an requisite use of land To facilitate finalization of land claims
	Finance				To improve budget planning management To improve revenue To Improve Expenditure		
	Learning and growth	To ensure effective utilization of the available workforce To develop a credible skills planning institutional mechanism		To facilitate resourcing of the available learning facilities		To improve performance monitoring and evaluation	

Monthly Projections of Expenditure by Vote and Revenue by Source

Monthly Projections of Expenditure by Vote and Revenue by Source

Monthly Projections of Expenditure by Vote and Revenue by Source

Monthly Projections of Expenditure by Vote and Revenue by Source

		July 2011			August 2011			September 2011			Total			October 2011			November 2011			December 2011			Total			January 2012			February 2012			March 2012			Total			April 2012			May 2012			June 2012			Total			Total		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex	Capex	Rev	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex	Capex	Rev	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex	Capex	Rev	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex	Capex	Rev	Opex	Capex	Rev
Monthly Projections		R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Vote	**Expenditure and Revenue by Vote**																																																
110001	Corporate Services	2,116,979		-64,167	2,116,979		-64,167	2,116,979		-64,167	6,350,938		-192,500	2,116,979		-64,167	2,116,979		-64,167	2,116,979		-64,167	6,350,938		-192,500	2,116,979		-64,167	2,116,979		-64,167	2,116,979		-64,167	6,350,938		-192,500	2,116,979		-64,167	2,116,979		-64,167	2,116,979		-64,167	6,350,938		-192,500	25,403,752		-770,000
110010	Executive Support	2,870,660		-93,534	2,870,660		-93,534	2,870,660		-93,534	8,611,980		-280,602	2,870,660		-93,534	2,870,660		-93,534	2,870,660		-93,534	8,611,980		-280,602	2,870,660		-93,534	2,870,660		-93,534	2,870,660		-93,534	8,611,980		-280,602	2,870,660		-93,534	2,870,660		-93,534	2,870,660		-93,534	8,611,980		-280,602	34,447,919		-1,122,408
120005	Municipal Manager	355,454		0	355,454		0	355,454		0	1,066,362		0	355,454		0	355,454		0	355,454		0	1,066,362		0	355,454		0	355,454		0	355,454		0	1,066,362		0	355,454		0	355,454		0	355,454		0	1,066,362		0	4,265,448		
130005	Financial Services	2,578,138		-12,616,729	2,578,138		-12,616,729	2,578,138		-12,616,729	7,734,414		-37,850,187	2,578,138		-12,616,729	2,578,138		-12,616,729	2,578,138		-12,616,729	7,734,414		-37,850,187	2,578,138		-12,616,729	2,578,138		-12,616,729	2,578,138		-12,616,729	7,734,414		-37,850,187	2,578,138		-12,616,729	2,578,138		-12,616,729	2,578,138		-12,616,729	7,734,414		-37,850,187	30,937,654		-151,400,747
140005	Technical Services Admin	471,549		-126,084	471,549		-126,084	471,549		-126,084	1,414,646		-378,251	471,549		-126,084	471,549		-126,084	471,549		-126,084	1,414,646		-378,251	471,549		-126,084	471,549		-126,084	471,549		-126,084	1,414,646		-378,251	471,549		-126,084	471,549		-126,084	471,549		-126,084	1,414,646		-378,251	5,658,584		-1,513,002
140010	Water Supply	870,726		-1,374,407	870,726		-1,374,407	870,726		-1,374,407	2,612,177		-4,123,222	870,726		-1,374,407	870,726		-1,374,407	870,726		-1,374,407	2,612,177		-4,123,222	870,726		-1,374,407	870,726		-1,374,407	870,726		-1,374,407	2,612,177		-4,123,222	870,726		-1,374,407	870,726		-1,374,407	870,726		-1,374,407	2,612,177		-4,123,222	10,448,706		-16,492,887
140011	Sewerage Disposal	197,871		-245,667	197,871		-245,667	197,871		-245,667	593,612		-737,000	197,871		-245,667	197,871		-245,667	197,871		-245,667	593,612		-737,000	197,871		-245,667	197,871		-245,667	197,871		-245,667	593,612		-737,000	197,871		-245,667	197,871		-245,667	197,871		-245,667	593,612		-737,000	2,374,446		-2,948,000
140020	Technical Services Roads	769,322	2,450,000	-174,167	769,322	2,450,000	-174,167	769,322	2,450,000	-174,167	2,307,967	7,350,000	-522,500	769,322	2,450,000	-174,167	769,322	2,450,000	-174,167	769,322	2,450,000	-174,167	2,307,967	7,350,000	-522,500	769,322	2,450,000	-174,167	769,322	2,450,000	-174,167	769,322	2,450,000	-174,167	2,307,967	7,350,000	-522,500	769,322	2,450,000	-174,167	769,322	2,450,000	-174,167	769,322	2,450,000	-174,167	2,307,967	7,350,000	-522,500	9,231,868	29,400,000	-2,090,000
140025	Refuse Removal	804,570		-504,167	804,570		-504,167	804,570		-504,167	2,413,709	0	-1,512,500	804,570	0	-504,167	804,570	0	-504,167	804,570	0	-504,167	2,413,709	0	-1,512,500	804,570	0	-504,167	804,570	0	-504,167	804,570	0	-504,167	2,413,709	0	-1,512,500	804,570	0	-504,167	804,570	0	-504,167	804,570	0	-504,167	2,413,709	0	-1,512,500	9,654,834		-6,050,000
140030	Municipal Buildings	1,136,080		-41,250	1,136,080		-41,250	1,136,080		-41,250	3,408,240	0	-123,750	1,136,080	0	-41,250	1,136,080	0	-41,250	1,136,080	0	-41,250	3,408,240	0	-123,750	1,136,080	0	-41,250	1,136,080	0	-41,250	1,136,080	0	-41,250	3,408,240	0	-123,750	1,136,080	0	-41,250	1,136,080	0	-41,250	1,136,080	0	-41,250	3,408,240	0	-123,750	13,632,960		-495,000
190005	Community Services	209,053		0	209,053		0	209,053		0	627,160		0	209,053		0	209,053		0	209,053		0	627,160		0	209,053		0	209,053		0	209,053		0	627,160		0	209,053		0	209,053		0	209,053		0	627,160		0	2,508,640		
150010	Traffic and Protection Services	868,194	291,667	-432,942	868,194	291,667	-432,942	868,194	291,667	-432,942	2,604,581	875,000	-1,298,825	868,194	291,667	-432,942	868,194	291,667	-432,942	868,194	291,667	-432,942	2,604,581	875,000	-1,298,825	868,194	291,667	-432,942	868,194	291,667	-432,942	868,194	291,667	-432,942	2,604,581	875,000	-1,298,825	868,194	291,667	-432,942	868,194	291,667	-432,942	868,194	291,667	-432,942	2,604,581	875,000	-1,298,825	10,418,325	3,500,000	-5,195,300
150015	Cemetries	194,382	170,833	-6,417	194,382	170,833	-6,417	194,382	170,833	-6,417	583,145	512,500	-19,250	194,382	170,833	-6,417	194,382	170,833	-6,417	194,382	170,833	-6,417	583,145	512,500	-19,250	194,382	170,833	-6,417	194,382	170,833	-6,417	194,382	170,833	-6,417	583,145	512,500	-19,250	194,382	170,833	-6,417	194,382	170,833	-6,417	194,382	170,833	-6,417	583,145	512,500	-19,250	2,332,581	2,050,000	-77,000
150020	Social Services	202,395		-578	202,395		-578	202,395		-578	607,185	0	-1,733	202,395	0	-578	202,395	0	-578	202,395	0	-578	607,185	0	-1,733	202,395	0	-578	202,395	0	-578	202,395	0	-578	607,185	0	-1,733	202,395	0	-578	202,395	0	-578	202,395	0	-578	607,185	0	-1,733	2,428,740	9,950,000	-6,930
160005	Strategic Planning	410,344		0	410,344		0	410,344		0	1,231,032		0	410,344		0	410,344		0	410,344		0	1,231,032		0	410,344		0	410,344		0	410,344		0	1,231,032		0	410,344		0	410,344		0	410,344		0	1,231,032		0	4,924,128		
170005	Economic & Land Development	787,609		-151,846	787,609		-151,846	787,609		-151,846	2,362,828		-455,538	787,609		-151,846	787,609		-151,846	787,609		-151,846	2,362,828		-455,538	787,609		-151,846	787,609		-151,846	787,609		-151,846	2,362,828		-455,538	787,609		-151,846	787,609		-151,846	787,609		-151,846	2,362,828		-455,538	9,451,310		-1,822,150
	Total By Vote	**14,843,325**	**2,912,500**	**-15,831,952**	**14,843,325**	**2,912,500**	**-15,831,952**	**14,843,325**	**2,912,500**	**-15,831,952**	**44,529,974**	**8,737,500**	**-47,495,856**	**14,843,325**	**2,912,500**	**-15,831,952**	**14,843,325**	**2,912,500**	**-15,831,952**	**14,843,325**	**2,912,500**	**-15,831,952**	**44,529,974**	**8,737,500**	**-47,495,856**	**14,843,325**	**2,912,500**	**-15,831,952**	**14,843,325**	**2,912,500**	**-15,831,952**	**14,843,325**	**2,912,500**	**-15,831,952**	**44,529,974**	**8,737,500**	**-47,495,856**	**14,843,325**	**2,912,500**	**-15,831,952**	**14,843,325**	**2,912,500**	**-15,831,952**	**14,843,325**	**2,912,500**	**-15,831,952**	**44,529,974**	**8,737,500**	**-47,495,856**	**178,119,895**		**-189,983,424**

		July 2011			August 2011			September 2011			Total		October 2011			November 2011			December 2011			Total		January 2012			February 2012			March 2012			Total		April 2012			May 2012			June 2012			Total Rev		
				Rev Projected			Rev Projected			Rev Projected				Rev Projected			Rev Projected			Rev Projected				Rev Projection			Rev Projection			Rev Projection				Rev Projection			Rev Projection			Rev Projection				Total Rev		
Monthly Projections				R			R			R				R			R			R				R			R			R				R			R			R						
	Revenue by Source																																														
	Assesments Rates			3,391,667			3,391,667			3,391,667	10,175,000			3,391,667			3,391,667			3,391,667	10,175,000			3,391,667			3,391,667			3,391,667	10,175,000			3,391,667			3,391,667			3,391,667	10,175,000			40,700,000		
	Refuse Fees			504,167			504,167			504,167	1,512,500			504,167			504,167			504,167	1,512,500			504,167			504,167			504,167	1,512,500			504,167			504,167			504,167	1,512,500			6,050,000		
	Sewerage Fees			245,667			245,667			245,667	737,000			245,667			245,667			245,667	737,000			245,667			245,667			245,667	737,000			245,667			245,667			245,667	737,000			2,948,000		
	Water - unit			961,224			961,224			961,224	2,883,673			961,224			961,224			961,224	2,883,673			961,224			961,224			961,224	2,883,673			961,224			961,224			961,224	2,883,673			11,534,692		
	Water - prepaid			57,750			57,750			57,750	173,250			57,750			57,750			57,750	173,250			57,750			57,750			57,750	173,250			57,750			57,750			57,750	173,250			693,000		
	Equitable Share			0			33,497,933			0	33,497,933			0			0			0	0			0			0			0	33,497,933			0			0			0	0			100,493,800		
	Equitable Share councillor contribution			0			1,161,600			0	1,161,600			0			0			0	0			0			0			0	0			0			0			0	0			3,484,800		
	Financial Management Grant			0			1,100,000			0	1,100,000			0			0			0	0			0			0			0	0			0			0			0	0			1,100,000		
	Mun. System improve Grant			0			825,000			0	825,000			0			0			0	0			0			0			0	0			0			0			0	0			825,000		
	Grant DBSA			0			0			0	0			0			0			0	0			0			0			0	0			0			0			0	0			0		
	Municipal Infrastructure Grant			0			12,038,000			0	12,038,000			0			0			0	0			0			0			0	12,038,000			12,038,000			0			0	0			36,114,000		
	Institutional Grant			0			1,004,850			0	1,004,850			0			0			0	0			0			0			0	0			0			0			0	0			1,004,850		
	Permits Licences			733			733			733	2,200			733			733			733	2,200			733			733			733	2,200			733			733			733	2,200			8,800		
	Building Plan & Inspection Fees			32,083			32,083			32,083	96,250			32,083			32,083			32,083	96,250			32,083			32,083			32,083	96,250			32,083			32,083			32,083	96,250			385,000		
	Burial Fees			6,417			6,417			6,417	19,250			6,417			6,417			6,417	19,250			6,417			6,417			6,417	19,250			6,417			6,417			6,417	19,250			77,000		
	Libraries Fees			92			92			92	275			92			92			92	275			92			92			92	275			92			92			92	275			1,100		
	Clearance Certificate			1,833			1,833			1,833	5,500			1,833			1,833			1,833	5,500			1,833			1,833			1,833	5,500			1,833			1,833			1,833	5,500			22,000		
	Driver's Licences			73,333			73,333			73,333	220,000			73,333			73,333			73,333	220,000			73,333			73,333			73,333	220,000			73,333			73,333			73,333	220,000			880,000		
	Current and General			32,083			32,083			32,083	96,250			32,083			32,083			32,083	96,250			32,083			32,083			32,083	96,250			32,083			32,083			32,083	96,250			385,000		
	Investments			13,750			13,750			13,750	41,250			13,750			13,750			13,750	41,250			13,750			13,750			13,750	41,250			13,750			13,750			13,750	41,250			165,000		
	Interest on outstanding Debtors			258,230			258,230			258,230	774,690			258,230			258,230			258,230	774,690			258,230			258,230			258,230	774,690			258,230			258,230			258,230	774,690			3,098,761		
	LG- SETA			0			0			0	0			0			0			0	0			0			0			0	0			0			0			0	0			0		
	Learner's Licences			73,792			73,792			73,792	221,375			73,792			73,792			73,792	221,375			73,792			73,792			73,792	221,375			73,792			73,792			73,792	221,375			885,500		
	Licensing-change of Lic/Appl fees			69,667			69,667			69,667	209,000			69,667			69,667			69,667	209,000			69,667			69,667			69,667	209,000			69,667			69,667			69,667	209,000			836,000		
	Licensing-commission on Vehicles Registration			146,667			146,667			146,667	440,000			146,667			146,667			146,667	440,000			146,667			146,667			146,667	440,000			146,667			146,667			146,667	440,000			1,760,000		
	Outdoor Advertisement			2,750			2,750			2,750	8,250			2,750			2,750			2,750	8,250			2,750			2,750			2,750	8,250			2,750			2,750			2,750	8,250			33,000		
	Connection Fees- Water			5,958			5,958			5,958	17,875			5,958			5,958			5,958	17,875			5,958			5,958			5,958	17,875			5,958			5,958			5,958	17,875			71,500		
	Late payment			87,450			87,450			87,450	262,350			87,450			87,450			87,450	262,350			87,450			87,450			87,450	262,350			87,450			87,450			87,450	262,350			1,049,400		
	Rent -Housing			41,250			41,250			41,250	123,750			41,250			41,250			41,250	123,750			41,250			41,250			41,250	123,750			41,250			41,250			41,250	123,750			495,000		
	City/Development Strategy			114,583			114,583			114,583	343,750			114,583			114,583			114,583	343,750			114,583			114,583			114,583	343,750			114,583			114,583			114,583	343,750			1,375,000		
	Sundry Income Fees			331,886			331,886			331,886	995,659			331,886			331,886			331,886	995,659			331,886			331,886			331,886	995,659			331,886			331,886			331,886	995,659			3,982,636		
	Bulk water contribution			36,667			36,667			36,667	110,000			36,667			36,667			36,667	110,000			36,667			36,667			36,667	110,000			36,667			36,667			36,667	110,000			440,000		
	Traffic Fines			68,750			68,750			68,750	206,250			68,750			68,750			68,750	206,250			68,750			68,750			68,750	206,250			68,750			68,750			68,750	206,250			825,000		
	Valuation Certificate			49			49			49	146			49			49			49	146			49			49			49	146			49			49			49	146			583		
	Total Revenue by Source			**6,558,498**			**56,185,881**			**6,558,498**	**69,302,876**			**6,558,498**			**56,185,881**			**6,558,498**	**69,302,876**			**6,558,498**			**6,558,498**			**52,094,431**			**65,211,426**			**6,558,498**			**6,558,498**			**6,558,498**	**19,675,493**					

Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	Strategic PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	Budget	EVIDENCE
IDT	**HR**	To ensure effective utilization of the available workforce	Organizational Re-engineering	0%	% of Organisational Re-engineering resolutions implemented	100% Organisational Re-engineering resolutions implemented		100% Organisational Re-engineering resolutions implemented			R0	Register of Organizational Re-engineering resolution and its report
IDT	**HR**	To develop a credible skills planning institutional mechanism	Developing Workplace skills plan	50%	% Implementation of WSP	100% Implementation of WSP *30% Identification of service providers *20% link provisional and local programme *10% Register learner for programme *40% Production of Quarterly report	*30% Identification of service providers *10% link provisional and local programme *10% Register learner for programme *10% Production of Quarterly report	*10% Register learner for programme *10% Production of Quarterly report	* 10% Production of Quarterly report	* 10% Production of Quarterly report	R0	WSP and its implementation report
		To build a disciplined Organizational culture	Enforcement of employee Code of conduct	Code of conduct	% of municipal staff who have signed conduct	100% of municipal staff have signed conduct(non-section 57 and section 57 staff)	100% of municipal staff have signed conduct(non-section 57 and section 57 staff)		100% of municipal staff have signed conduct(non-section 57 and section 57 staff)		R0	Register of employees who have signed code of conduct
	Employment Equity			43% women representation to total staff complement: 103 of 236	% representation of women to total staff complement	50% represenation of women to toatal staff complement	*20% link provisional and local programme	50% represenation of women to toatal staff complement	50% represenation of women to toatal staff complement	50% represenation of women to toatal staff complement	R0	Personeel Register
IDT	**STAKEHOLDER RELATIONS**	To acquire additional powers and functions that will impact positively on basic services	Engagement with District and local govt.	0%	% adherence to Engagement programme on acquiring additional powers and functions	100% adherence to Engagement programme on acquiring additional powers and functions:* 10% Establishment engagement team;* 10% Development of terms of reference;*60% engagement;* 30% production of progress report	* 10% Establishment engagement team;* 10% Development of terms of reference	*20% engagement;* 10% production of progress report	*20% engagement;* 10% production of progress report	*20% engagement;* 10% production of progress report	R0	Engagement programme & report
BSD	**Roads and storm water**	To improve Development and maintenance of municipal infrastructure	Extension of services	5	# of Access roads constructed	1- Ngaabe Access road		Ngaabe Access road		Ngaabe Access road	R1.5m	Council resolutions
				3	# of Internal streets constructed	3 - Burgersfort; Praktisser and Ohrigstads internal streets		Burgersfort; Praktisser and Ohrigstads internal streets		Burgersfort; Praktisser and Ohrigstads internal streets	R7.5m	Council resolutions
				6	# of small access bridges Constructed	6 - Alverton access bridge ;Dresden access bridge; Maropong access bridge; Mokobola access bridge; Molawetsi access bridge & Motlolo access bridge)		6 - Alverton access bridge ;Dresden access bridge; Maropong access bridge; Mokobola access bridge; Molawetsi access bridge & Motlolo access bridge)		6 - Alverton access bridge ;Dresden access bridge; Maropong access bridge; Mokobola access bridge; Molawetsi access bridge & Motlolo access bridge)	R13.77m	Council resolutions
BSD	**Social Development**	To improve Development and maintenance of municipal infrastructure	Extension of services	1	# of sport complex Constructed	1 - Mapodile sports complex		Mapodile sports complex		Mapodile sports complex	R2m	Council resolutions
	Electricity	To improve Development and maintenance of municipal infrastructure	Extension of services	4	# of of villages electrified	9 - Maahlashi; Mafarafara; Malepe; Moraba; Motshana; Mokgotho; Maretlwaneng; Mankele & Mamogolo		Maahlashi; Mafarafara; Malepe; Moraba; Motshana; Mokgotho; Maretlwaneng; Mankele & Mamogolo		Maahlashi; Mafarafara; Malepe; Moraba; Motshana; Mokgotho; Maretlwaneng; Mankele & Mamogolo	R19.797	Council resolutions
	Housing		Extension of services	Three progress reports submitted to Council	# of progress report in provision of housing generated and submitted council	4 - one report per quarter	0ne quarterly report submittted to Council(4thQuarter of 2009/10)	0ne quarterly report submittted to Council(1st Quarter)	0ne quarterly report submittted to Council (2nd Quarter)	0ne quarterly report submittted to Council (3rd Quarter)	R0	Council resolution

LED	**LED**	To reduce unemployment rate	Harness provisions of LEGDP and local LED strategy	1275	# of jobs created through CWP and other related programmes(In-house projects;Mines ; Business; Social institutions; Farming & Tourism	8000		4000		8000	R0	job creation report
			Harness provisions of LEGDP and local LED strategy	6	# of new poverty alleviation projects support	7 - poverty alleviation projects supported		7 - poverty alleviation projects supported		7 - poverty alleviation projects supported	R700 000	Register of poverty alleviation projects supported
			Institutionalization of Structures and IDP	100%	% Comliance to IDP/Budget compilation	100% Compliance to IDP/Budget compilation: 10% Process plan;10% Analysis Phase; 10% stakeholder consultation; 25% Strategies phase ;10% Project phase; 10% Draft IDP; 10% Integration phase; 15% Final adoption	10% Process plan	10% Analysis Phase;10% stakeholder consultation	25% Strategies phase ; 10% Project phase; 10% Draft IDP	10% Integration phase; 15% Final adoption ; 10% stakeholder consultation	R0	Council resolutions
LED	**LED**	To facilitate resourcing of the available learning facilites	Harness provisions of LEGDP and local LED strategy	0%	% implementation of issues encounted when engaging local mines on the resourcing of local FET that were elevated to accounting officer.	100% implementation of issues encounted when engaging local mines on the resourcing of local FET that were elevated to accounting officer. * 20% open register for the issues * 60% Research the issues * 20% advise the engagaement team		100% implementation of issues encounted when engaging local mines on the resourcing of local FET that were elevated to accounting officer. * 20% open register for the issues * 60% Research the issues * 20% advise the engagaement team		100% implementation of issues encounted when engaging local mines on the resourcing of local FET that were elevated to accounting officer. * 20% open register for the issues * 60% Research the issues * 20% advise the engagaement team	R0	register of the issues and implemetation report
			Harness provisions of LEGDP and local LED strategy	0%	% implemetation of resolutions taken in mining supply park forums	100 % implemetation of resolutions taken in mining supply park forums * 20% open register for the mining supply park resolutions *60% research on the resolution *20% report progress on the resolutions		100 % implemetation of resolutions taken in mining supply park forums * 20% open register for the mining supply park resolutions *60% research on the resolution *20% report progress on the resolutions		100 % implemetation of resolutions taken in mining supply park forums * 20% open register for the mining supply park resolutions *60% research on the resolution *20% report progress on the resolutions		
FVB	**BUDGET & TREASURY**	To improve budget planning management processes across departments	Monitoring monthly reporting on compliance	2010/11 AFS submitted timeously	submission of 2010/11 Annual Financial statements	Submit AFS by 31st August 2011	AFS submission by 31 August 2011				R0	AFS
			Monitoring monthly reporting on compliance	2010/11 Compliant	% Compliance to 2012/13 budget approval	100% compliance for budget approval: 50% Draft by March, 50% final budget by May			50% Draft budget approved	50% Final budget by 31 May 2012	R0	Budget
			Monitoring monthly reporting on compliance	1	# of budget adjustment effected	one budget adjustment effected			1		R0	Council resolution
FVB	**REVENUE**	To improve revenue collection	Implement revenue Enhencement strategy	20% of the strategy implemented	% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved	100% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved *20% Register the challenge *60% Research the challenge *20% Report progress on the challenge	100% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved *20% Register the challenge *60% Research the challenge *20% Report progress on the challenge	100% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved *20% Register the challenge *60% Research the challenge *20% Report progress on the challenge	100% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved *20% Register the challenge *60% Research the challenge *20% Report progress on the challenge	100% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved *20% Register the challenge *60% Research the challenge *20% Report progress on the challenge	R0	Revenue enhencement strategy implementation report
			Monitoring monthly reporting on compliance	12 section 72 & 4 section 52 reports submitted to stakeholders	# of compliance reports timeously submitted to relevent stakeholders	Sixteen reports submitted; 12 section 71 and 4 section 52 reports	1 section 52 for 2009/10 3 section 71 one for 2010/11 and 2 for 2011/12	1 section 72 for 20110/11 and 3 section 71	1 section 72 for 20110/11 and 3 section 71	1 section 72 for 20110/11 and 3 section 71	R0	Exco recommendations
FVB	**EXPENDITURE**	To improve expenditure maangement	Conditional Grants	100% compliance	% Compliance with Grant Expenditure	100% compliance with Grants expenditure: MIG, MSIG, FMG	100% Compliance to stipulated conditions.	100% Compliance to stipulated conditions.	100% Compliance to stipulated conditions.	100% Compliance to stipulated conditions.	R0	Grants Reports

				79% expenditure on Capex	% Expenditure on Capex	100% expenditure on Capex				100% spent on planned project	R0	CAPEX Report
				R3,931,155	R-value spent on Departmental budget	R4,265,448	R1,066,362	R1,066,362	R1,066,362	R1,066,362	R4,265,448	Expenditure Report
FVB	**SUPPLY CHAIN MANAGEMENT**	To ensure legislative Compliance of SCM policy		80% compliance	% Compliance to SCM Policy	100% compliance to SCM policy	100% compliance to SCM policy	100% compliance to SCM policy	100% compliance to SCM policy	100% compliance to SCM policy	R0	SCM policy and implementation
GPP	**OVERSIGHT**	To improve performance monitoring and evaluation	Audit Implemenattion Plan	Audit Plan in place with outstandin IA Issues	% progress in resolving the audit plan issues	100%:20% - Development of audit plan. 80%- submission of quarterly progress report A.G.queries to Council			20% -Development of audit plan; 60% submission of quarterly progress report to Council	20% - submission of quarterly progress report to Council	R0	Audit plan and its implementation report
			Audit Implemenattion Plan	0%	% implementaion of AC recommendation	100% Implentation of AC recommendations(4meetings)	100% Implentation of AC recommendations	100% Implentation of AC recommendations	100% Implentation of AC recommendations	100% Implentation of AC recommendations	R0	Register of AC recommendations and implementation report
			Audit Implemenattion Plan	None	Number of AC reports served to Council	Four(4) reports submitted to Council	ONE(1) Report per quarter served to Council	ONE(1) Report per quarter served to Council	ONE(1) Report per quarter served to Council	ONE(1) Report per quarter served to Council	R0	Council resolutions
GPP	**OVERSIGHT**	To improve performance monitoring and evaluation	Audit Implemenattion Plan	20%	% Implementaion of IA recommendations	100% Implementaion of IA recommendations	100% Implementaion of IA recommendations	100% Implementaion of IA recommendations	100% Implementaion of IA recommendations	100% Implementaion of IA recommendations	R0	Register of IA recommendations and implementation report
GPP	**OVERSIGHT**	To improve performance monitoring and evaluation		50% Support	% Support for Oversight Committe	100% support for Oversight committee; 80% Response to questions raised; 20% Preparation for Council submission			80% Response to questions raised; 20% Preparation for Council submission		R0	Oversight report
GPP	**OVERSIGHT**	To improve performance monitoring and evaluation	**Risk Committee**	Complement limited to Directors	% functionality of Risk committee	100% functionality of Risk committee:*10%-ensure the development of risk register ;*10% -ensure the risk committee is trained/workshoped the ; *40%-Ensure Risk committee submit quarterly report to Audit committee. *40% make risk management a standing Item in every management meeting	100% functionality of Risk committee:*10%-ensure the development of risk register ;*10% -ensure the risk committee is trained/workshoped the ; *40%-Ensure Risk committee submit quarterly report to Audit committee. *40% make risk management a standing Item in every management meeting	*40%- Ensure Risk committee submit quarterly report to Audit committee. *40% make risk management a standing Item in every management meeting	*40%- Ensure Risk committee submit quarterly report to Audit committee. *40% make risk management a standing Item in every management meeting	40%: 20%- Ensure Risk committee submit quarterly report to Audit committee ; 20%-make risk management a standing Item in every management meetings	R0	Quarterly risk committee repport
GPP	**OVERSIGHT**	To improve performance monitoring and evaluation	**Internal Audi**t	80% Functional	% functinality of internal audit unit	100% functinality of internal audit unit: *50%- quarterly audit and performance audit are conducted. *30% The unit submit quarterly reports to Audit committee.* 20% Audit management is a standing item in every management meeting	*50%- quarterly audit and performance audit are conducted. *30% The unit submit quarterly reports to Audit committee.* 20% Audit management is a standing item in every management meeting	*50%- quarterly audit and performance audit are conducted. *30% The unit submit quarterly reports to Audit committee.* 20% Audit management is a standing item in every management meeting	*50%- quarterly audit and performance audit are conducted. *30% The unit submit quarterly reports to Audit committee.* 20% Audit management is a standing item in every management meeting	*50%- quarterly audit and performance audit are conducted. *30% The unit submit quarterly reports to Audit committee.* 20% Audit management is a standing item in every management meeting	R0	Quarterly audit report
			Council Resolutions	50% implementation	% of Council Resolutions Implemented	100%- All council resolutions are implemented within it timeframe	100%- All council resolutions are implemented within set timeframes	100%- All council resolutions are implemented within set timeframes	100%- All council resolutions are implemented within set timeframes	100%- All council resolutions are implemented within set timeframes	R0	council resolution
GPP	**COMMUNICATION**	To ensure council is portrayed in ways that restores trust in local government	Updated Website	40% update level	% update to Website	100% update to website	100% update to website	100% update to website	100% update to website	100% update to website	R0	website update report
			Implementation of public participation strategy	80%	% progess in addressing Exco - outreach issues	100% progess in addressing Exco - outreach issues : *30% ensure that issues are captured correctly; *30% ensure that exco-outreach issues is a standing item in management meetings; *30% Update Exco monthly of the progress in addresssing the issues;* 10% ensure that communities is updated on their issues	100% progess in addressing Exco - outreach issues : *30% ensure that issues are captured correctly; *30% ensure that exco-outreach issues is a standing item in management meetings; *30% Update Exco monthly of the progress in addresssing the issues;* 10% ensure that communities is updated on their issues	100% progess in addressing Exco - outreach issues : *30% ensure that issues are captured correctly; *30% ensure that exco-outreach issues is a standing item in management meetings; *30% Update Exco monthly of the progress in addresssing the issues;* 10% ensure that communities is updated on their issues	100% progess in addressing Exco - outreach issues : *30% ensure that issues are captured correctly; *30% ensure that exco-outreach issues is a standing item in management meetings; *30% Update Exco monthly of the progress in addresssing the issues;* 10% ensure that communities is updated on their issues	100% progess in addressing Exco - outreach issues : *30% ensure that issues are captured correctly; *30% ensure that exco-outreach issues is a standing item in management meetings; *30% Update Exco monthly of the progress in addresssing the issues;* 10% ensure that communities is updated on their issues	R0	Register of Exco - outreach issues; Monthly management agenda; Exco-submissions on the outreach issues
GPP	**STAKEHOLDER RELATIONS**	To ensure that council is portrayed in ways that restores trust in local government	Implemetation of public participation strategy	2010/2011 SOLMA conducted	2011/2012 f/y SOLMA conducted	2011/2012 f/y SOLMA conducted			2011/2012 f/y SOLMA conducted		R700 000	Mayor's speach
			Implemetation of public participation strategy	Old council in place	Inauguration of new Council	Inauguration of new Council					R50 000	Inauguration Report

GPP	**INFORMATION AND COMMUNIACTION TECHNOLOGY**		Updated Website	IT steering committee established	% Functionality of IT steering committeee	100% Functionality of IT steering committeee:* 50% Production of quarterly report: *50% ability to address IT challenges within its turnaround time	100% Functionality of IT steering committeee:* 50% Production of quarterly report: *50% ability to address IT challenges within its turnaround time	100% Functionality of IT steering committeee:* 50% Production of quarterly report: *50% ability to address IT challenges within its turnaround time	100% Functionality of IT steering committeee:* 50% Production of quarterly report: *50% ability to address IT challenges within its turnaround time	100% Functionality of IT steering committeee:* 50% Production of quarterly report: *50% ability to address IT challenges within its turnaround time	R0	IT quarterly reports
GPP	**Performance Management**	To improve performance monitoring and evaluation	Implemetation of PMS	four reports generated	# of performance reports generated	five performance report generated:* 2010/2011 4th quarter report(Annual performance report); *first report(2011/2012);*Mid-year report & 2010/2011 by 24 January 2012; * third quarter report	2010/2011 4th quarter report(Annual performance report)	1st quarter report for 2011/12	*Mid-year report & 2010/2011 by 24 January 2012	3rd quarter report for 2011/12	R0	Council resolutions
			Implemetation of PMS	2009/10 individual Reviews	# of Individual reviews conducted	four individual reviews conducted: Two formal and two Informal	2010/2011 4th quarter formal reviews(end of the year review)	First quarter informal reviews	Mid-year Formal Reviews	Second Informal reviews	R0	Council resolutions & minutes of the reviews
			Implemetation of PMS	2010/2011 performance Agreements signed	# of section 57 managers who signed performance Agreements	8 - section 57 managers who signed performance Agreements (MM; directors: community service, Technical, Executive support,strategic planning,ELD, CFO & Corporate)	8 - section 57 managers who signed performance Agreements (MM; directors: community service, Technical, Executive support,strategic planning,ELD, CFO & Corporate)				R0	Copy of signed performance agreements
SR	TOWN PLANNING	To facilitate formal acquisition an requisite use of land	Enforcement of LUMS	0%	% achievements in facilitation of land for development	100% facilitation of land for development : 10% * identification of the land; *60% engagement with relevent stakeholders; 30% progress report produced	20% * identification of the land	*20% engagement with relevent stakeholders; 10% progress report produced	*20% engagement with relevent stakeholders; 10% progress report produced	*20% engagement with relevent stakeholders; 10% progress report produced	R0	facilitation report
			Land acquisition	0	# of transfer of strategic govt land to the Municipality facilited	3 - Facilitation of transfer of strategic govt land to the Municipality: Steelpoortdrift, Aapiesboomen, Aapiesdoringdraai				3 - Facilitation of transfer of strategic govt land to the Municipality: Steelpoortdrift, Aapiesboomen, Aapiesdoringdraai	R0	Council resolution

Strategic Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	Unpacked projects	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	Budget	EVIDENCE
LED	IDP	To improve municipal support, Planning and Financing	Credible IDP	High rated IDP	% progress in implementation of MEC assessment results	100% Implementation of MEC assessment results * 20% open a register for the MEC finding and recommendation; *40% Development of implementation plan; *40% Quarterly report on the implemetation of MEC recommendation	* 20% open a register for the MEC finding and recommendation; *40% Development of implementation plan 10% Quarterly report on the implemetation of MEC recommendation	10% Quarterly report on the implemetation of MEC recommendation	10% Quarterly report on the implemetation of MEC recommendation	10% Quarterly report on the implemetation of MEC recommendation	R0	Copy of MEC assessment results and its implementation report
				100%	% progress in the development/review of IDP	100% review of IDP: 5% IDP process plan adopted by council; 30% Status Quo analysis adopted by council; 30% Strategic planning report adopted by council; 15% Draft IDP adopted by council;20% Final IDP approved by council	5% IDP process plan adopted by council	30% Status Quo analysis report adopted by council;	30% Strategic planning report adopted by council; 15% Draft IDP adopted by council	20% Final IDP approved by council	R235,000	Council Resolutions
GPP	IGR	To ensure council is portrayed in ways that restores trust in local government	Presidential Hotline queries	100%	% of Queries raised through Presidential hotline that are attend to	100% attandence to Queries raised through Presidential Hotline *20%Acknowledged; *30% submitted to relevent Departments & *50% responnded to the complianant	100% attandence to Queries raised through Presidential Hotline *30%Acknowledgement; *30% submitted to relevent Departments & *40% responnded to the complianant	100% attandence to Queries raised through Presidential Hotline *30%Acknowledgement; *30% submitted to relevent Departments & *40% responnded to the complianant	100% attandence to Queries raised through Presidential Hotline *30%Acknowledgement; *30% submitted to relevent Departments & *40% responnded to the complianant	100% attandence to Queries raised through Presidential Hotline *30%Acknowledgement; *30% submitted to relevent Departments & *40% responnded to the complianant	R0	Presidential queries register & its implementation report
GPP	IGR	To ensure council is portrayed in ways that restores trust in local government	IDP/PMS/Budget forums	IDP/PMS/Budget Forums in place	% of Resolutions taken in IDP/PMS/Budget forums implemented	100% implementation of IDP/PMS/Budget forums * 20% open register for the IDP/PMS forum; * 40% research the resolutions * 20% advise on applicability of the resolution *20% report progress of the resolutions		100% implementation of IDP/PMS/Budget forums * 20% open register for the IDP/PMS forum; * 40% research the resolutions * 20% advise on applicability of the resolution *20% report progress of the resolutions		100% implementation of IDP/PMS/Budget forums * 20% open register for the IDP/PMS forum; * 40% research the resolutions * 20% advise on applicability of the resolution *20% report progress of the resolutions	R40 000	Register of the resolutions and their implemenmtation Report
GPP	IGR	To ensure council is portrayed in ways that restores trust in local government	Implementation of IGR Strategy	IGR Strategy	% implementation of IGR strategy	50% implementation of IGR strategy: 15% study tours; 15 % benchmarking; 10% Signing of twinning agreements; 10% Formution of IGR forums	15% study tours	* 15% benchmarking * 10% Formution of IGR forums	20% Signing of twinning agreements		R100 000	Study tours Report & twinning agreements
GPP	IGR	To ensure council is portrayed in ways that restores trust in local government	customer Care Framework	customer Care Framework adopted by council	% implementation of Customer care Framework	100% Implementation of Customer care framework : * 40% Masakhane campaigns;* 30% service delivery week;* 10% Addressing community quiries ;* 10% precurement of national symbols & banners ; * 10% placement of national symbols & banners at a strategic areas	* 20% Masakhane campaigns * 5% Addressing community quiries * 10% precurement of national symbols & banners *5% placement of national symbols & banners at a strategic areas	* 30% service delivery week; * 10% Addressing community quiries; *5% placement of national symbols & banners at a strategic areas	* 5% Addressing community quiries	* 20% Masakhane campaigns * 20% Addressing community quiries	R80 000	Reports and attendent register
			Implementation of IGR Strategy	Suggestion boxes placed in strategic places	% of issues from suggestion boxes addressed	100% of suggestion boxes issues addressed * 20% Open a register for issues from suggestion box; *40% update the register monthly; *40% produce monthly and quarterly report to portfolio committee and management	* 20% Open a register for issues from suggestion box; *10% update the register monthly; *10% produce monthly and quarterly report to portfolio committee and management	*10% update the register monthly; *10% produce monthly and quarterly report to portfolio committee and management	*10% update the register monthly; *10% produce monthly and quarterly report to portfolio committee and management	*10% update the register monthly; *10% produce monthly and quarterly report to portfolio committee and management	R0	Register of issue from suggestion box addressed

GPP	IGR	To ensure council is portrayed in ways that restores trust in local government	Language Policy	Language Policy adopted by council	% compliance to the implementation of Language policy	100% compliance to the implementation of Language policy:*20% usage of indigenous langauges in council procedings;* 20% Official notices being issued in indigeous languages; *40% Articles in the official newsletter being written in indigenous languages;* 20% agenda being serve in municipal languages	100% compliance to the implementation of Language policy:*20% usage of indigenous langauges in council procedings;* 20% Official notices being issued in indigeous languages; *40% Articles in the official newsletter being written in indigenous languages;* 20% agenda being serve in municipal languages	100% compliance to the implementation of Language policy:*20% usage of indigenous langauges in council procedings;* 20% Official notices being issued in indigeous languages; *40% Articles in the official newsletter being written in indigenous languages;* 20% agenda being serve in municipal languages	100% compliance to the implementation of Language policy:*20% usage of indigenous langauges in council procedings;* 20% Official notices being issued in indigeous languages; *40% Articles in the official newsletter being written in indigenous languages;* 20% agenda being serve in municipal languages	100% compliance to the implementation of Language policy:*20% usage of indigenous langauges in council procedings;* 20% Official notices being issued in indigeous languages; *40% Articles in the official newsletter being written in indigenous languages;* 20% agenda being serve in municipal languages	R0	Language Policy & its implementation report
GPP	Performance management	To improve performance monitoring and evaluation	Review of the PMS framework	2010/2011 PMS Framework	% progress in reviewing 2010/2011 PMS framework	100% review of PMS framework * 20% submission to management for consideration; *20% submission to Portfolio committee; 20% Discussion with labour; 10% Seek legal opinion from legal unit; 20% submission Executive committee; 10% submission to council for approval	* 20% submission to management for consideration; *20% submission to Portfolio committee; 20% Discussion with labour; 10% Seek legal opinion from legal unit; 20% submission Executive committee	10% submission to council for approval			R0	Council Resolution
			Cascading of PMS to level one managers	0%	% progress in cascading PMS to level one managers	100% cascading of PMS to level one managers: 30% working shopping the PMS framework to staff and Union; 40% Drawing up commitments;20% signing of commitments by level one managers	30% working shopping the PMS framework to staff and Union; 40% Drawing up commitments	20% signing of commitments by level one managers			R0	Register of level one managers who have signed the commitments
GPP	Performance management	To improve performance monitoring and evaluation	Development of incentive model	0%	% progress in the development of incentive model(Review of employee performance policy)	100% progress in the development of Incentive model: * 20% submission to management for consideration; *20% submission to Portfolio committee; 20% Discussion with labour; 10% Seek legal opinion from legal unit; 20% submission Executive committee; 10% submission to council for approval	* 20% submission to management for consideration; *20% submission to Portfolio committee; 20% Discussion with labour; 10% Seek legal opinion from legal unit; 20% submission Executive committee	10% approval by council			R0	Inncentive model & council resolution
GPP	Performance management	To improve performance monitoring and evaluation	Departmental Meetings	100%	% of resolution taken in Departmental meetings that are implemented	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of resolutions from Departmental meetings and their implementation report
GPP	Performance management	To improve performance monitoring and evaluation	Management reviews	4	# of management reviews held	4 management reviews : one per quarter	1	1	1	1	R50 000	Atendent Register
GPP	Performance management	To improve performance monitoring and evaluation	Management reviews	100%	% of management reviews resolutions implemented	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of management review resolution and their implementation

GPP	Meetings	To improve performance monitoring and evaluation	Portfolio Committee meetings	100%	% implementation of Portfolio committee resolutions	100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of resolutions from Portfolio committee meetings and their implementation report
		To improve performance monitoring and evaluation	Exco - lekgotla	4	# of ExCo - makgotla held	4 ExCo- makgotla: one per Quarter	1	1	1	1	R50 000	Atendent Register
		To improve performance monitoring and evaluation	Exco - lekgotla	100%	% of ExCo- makgotla resolutions implemented	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of ExCo-lekgotla resolution and their implementation
		To improve performance monitoring and evaluation	Implementation of council resolutions	100%	% of council resolutions implemented	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R 0	Reports submitted to council
GPP	Performance management	To improve performance monitoring and evaluation	Performance Reports	6	# of performance Reports submitted to council	6- Performance report submitted to council: 4- quarterly reports; annual performance report; Mid- year report	* 4th Quarter performance report; * Annual performance report	*1st Quarter performance Report	* Mid-year performance report; * Annual Report	*3rd quarter performance	R90 000	Council resolutions
		To improve performance monitoring and evaluation	Development of SDBIP	2010/2011 in place	% progress in the development of 2012/13 SDBIP	100% development of 2012/2013 SDBIP: 70% adoption of draft SDBIP;20% signing of 2012/2013 SDBIP by the Mayor; 10% submission to DLGH			70% adoption of draft SDBIP	20% signing of 2012/2013 SDBIP by the Mayor; 10% submission to DLGH	R30 000	Council resolutions & acknowledgement of DLGH
GPP	Audits	To improve performance monitoring and evaluation	Internal Audit	2 days	Turn around time in responding to Internal audit quuaries	2 days	2 days	2 days	2 days	2 days	R0	Register of queries raised by the internal audit unit and its implementation report
			External Audit	2 days	Turn around time in responding to External audit quuaries	2 days	2 days	2 days	2 days	2 days	R0	Register of queries raised by the External auditor and its implementation report
FVB	Departmental Budget	To improve budget planning management processes across departments	Departmental Budget	R4,542,341	R-value spent on Departmental budget	R4,924,128	R1,231,032	R1,231,032	R1,231,032	R1,231,032	R4,924,128	Expenditure Report

FINANCE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
FVB	Budget	To improve budget planning management processes across departments	Promote functionality of Budget steering committee	50%	% implementation of resolutions from budget steering committee	100% implementation of resolutions from budget steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from budget steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from budget steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from budget steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from budget steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Minutes of the committee, Register of the resolution and implementation report
FVB	**REVENUE**	To improve revenue collection	Campaigns	65%	% implementation of resolutions from revenue campaigns	100% implementation of resolutions from revenue campaigns : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from revenue campaigns : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from revenue campaigns : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from revenue campaigns : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from revenue campaigns : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of resolutions and implementation report
			Debtor data cleansing	80%	% progress cleansing of Debtor data		100% of data cleansed	100% of data cleansed	100% of data cleansed	100% of data cleansed		Writte off of untraceable debtors
FVB	**REVENUE**	To improve revenue collection	Implemention of revenue enhencement strategy	20% of the strategy implemented	% progress in the Implementation of Revenue enhancement strategy elements	100% Implementation of focussed strategies: 5% Task team establishment; 50% Ratepayers engagement; 30%	5% Task team establishment; 50% Ratepayers engagement; 30% Gap analyses reports;15% Arrangements completed	5% Task team establishment; 50% Ratepayers engagement; 30% Gap analyses	5% Task team establishment; 50% Ratepayers engagement; 30% Gap analyses reports;15% Arrangements	5% Task team establishment; 50% Ratepayers engagement; 30% Gap analyses reports;15%	R0	
FVB	REVENUE		Billing for municipal services rendered	100% billing	% of customers billed	100% customers billed	100% of all services rendered billed	100% of all services rendered billed	100% of all services rendered billed	100% of all services rendered billed	R0	Billing report
			Collection of municipal services revenue billed	Recovery of 86% municipal services	% collection of billed revenue	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	R0	account statements and legal notices
			Reduction of municipal service debtors	0% decrease in debtors since 2009/10	% progress in reducing outstanding service debts to revenue which are above 30 days	50% :15% Engagement of government debt; 20% Ratepayers meeting;10% Debt arrangements; 5% Final notices sent for debt 90 days old			50% :15% Engagement of government debt; 20% Ratepayers meeting;10% Debt arrangements; 5% Final notices sent for debt 90 days old		R0	account statements and legal notices, munites of meetings with debtors
FVB	EXPENDITURE	To improve Expenditure management	Suppliers' Payment	30 days	% compliance to 30 days payment time	100%: 20% - verification of supplier invoice;40% confirmation of goods/services received; 15% Verification of	100%: 20% - verification of supplier invoice;40% confirmation of goods/services received; 15% Verification of	100%: 20% - verification of supplier invoice;40% confirmation of goods/services received;	100%: 20% - verification of supplier invoice;40% confirmation of goods/services received; 15%	100%: 20% - verification of supplier invoice;40% confirmation of goods/services received; 15%	R0	Payment voucher
			Creditors reconcilliations	100%	% reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	R0	Expenditure report
			Conditional grants management	100%	% compliance to grant expenditure conditions	100% : 30% Business plan developed for both MSIG and FMG; 30%Internship contracts signed; 40% Monthly reporting	30%Internship contracts signed; 40% Monthly reporting for all grants			30% Business plan developed for both MSIG and FMG; 30%Internship contracts signed; 40% Monthly	R0	Internship contracts
FVB	EXPENDITURE	To improve Expenditure management	Cash Management & Investments		R - value of cash availability to monthly expenditure commitments	R191,540,524	R1,596,171	R1,596,171	R1,596,171	R1,596,171	R191,540,524	Expenditure report

			Statutory payments	100%	% complinace to statutory obligations	100%: Personnel benefits (PAYE, medical aid, pesnsion, UIF,WCF,SDL, Unions, Bargaining council), SALGA,	100%: Personnel benefits (PAYE, medical aid, pesnsion, UIF,WCF,SDL, Unions, Bargaining council), SALGA,	100%: Personnel benefits (PAYE, medical aid, pesnsion, UIF,WCF,SDL, Unions, Bargaining council),	100%: Personnel benefits (PAYE, medical aid, pesnsion, UIF,WCF,SDL, Unions, Bargaining council), SALGA,	100%: Personnel benefits (PAYE, medical aid, pesnsion, UIF,WCF,SDL, Unions, Bargaining council), SALGA,	R0	Expenditure report
FVB	EXPENDITURE	To improve Expenditure management	Payroll	100%	% accuracy in payroll management	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15%	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15%	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15%	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory	R0	Salaries expeniture report
FVB	BUDGET	To improve budget planning management processes across departments	Departmental Budget management	R28,378,533	R-value spent on Departmental budget	R30,937,654	R7,734,413	R7,734,413	R7,734,413	R7,734,413	R30,937,654	Expenditure report
GPP	Supply chain management	To ensure accountable and effective asset management	Asset Management	100%	% completeness and accuracy of the asset register	100%: 20% - correction of AG queries on assets; 25% - monthly asset verification;10% update of asset register ; 5% provision for depreciation and armotisation; 5% finalise water assets transfer; 25% annual asset count; 10% property valuation.	10% update of asset register	20% - correction of AG queries on assets;10% update of asset register	20% - correction of AG queries on assets; 25% - monthly asset verification;10% update of asset register	10% update of asset register ; 5% provision for depreciation and armotisation; 5% finalise water assets transfer; 25% annual asset count; 10% property valuation.	R0	Fixed asset register
		To ensure accountable and effective asset management	Report generated by asset steering committee	0%	% implementation of resolutions from asset steering committee meetings	100% implementation of resolutions from asset steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from asset steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from asset steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from asset steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of resolutions from asset steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of resolutions and implementation report
GPP	Supply chain management	Ensure legislative compliance of SCM policy	Procurement	30 days - OPEX, 90 day - CAPEX	Turnaround time for procurement	30 days	30 days	30 days	30 days	30 days	R0	Monthly SCM reports
LED	Supply chain management	To improve support to small business and cooperatives		30%	% of budget allocated to SMMEs	OPEX 30%	OPEX 30%	OPEX 30%	OPEX 30%	OPEX 30%	R0	Monthly SCM reports
				67%		CAPEX 30%	CAPEX 30%	CAPEX 30%	CAPEX 30%	CAPEX 30%	R0	Monthly SCM reports
				75%	% of tenders (capital projects) that subcontracted 25% of the procurement to Local business	25%-of the tenders given in the quarter	25%-of the tenders given in the quarter	25%-of the tenders given in the quarter	25%-of the tenders given in the quarter	25%-of the tenders given in the quarter	R0	Monthly SCM reports
GPP	IT	To improve IT work in the municipality	Desktop support	24hours	Turnaround time for desktop support	24 hrs response for desktop support	24 hrs response for desktop support	24 hrs response for desktop support	24 hrs response for desktop support	24 hrs response for desktop support	R0	Downtime log report
			Telephone Management: landline & Cellphone	100%	% achievement in telephone management	100% :30% migration of landline ; 30%, migration and configuration of fax line; 10% provision of handsets ; 10% telephone budget system; 15% approval of cellphone policy		30% migration of landline; 10% provision of handsets ;	30%, migration and configuration of fax line	10% provision of handsets	R250,000	Project management report
GPP	Performance management	To improve performance monitoring and evaluation	Departmental meetings	100%	% of Departmental meetings resolutions addressed	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of Departmental meetings resolutions and its implementation report

GPP	Performance management	To improve performance monitoring and evaluation	Management reviews	100%	% of management reviews resolutions implemented	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of management review resolution and their implementation
GPP	MEETINGS	To improve performance monitoring and evaluation		100%	% of Portfolio committee meeting resolutions addressed	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of portfolio committee meetings resolutions and its implementation report
			Exco - lekgotla	100%	% of ExCo- makgotla resolutions implemented	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of ExCo-lekgotla resolution and their implementation
			Implementation of council resolutions	100%	% of council resolutions implemented	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R 0	Reports submitted to council
GPP	AUDIT	To improve performance monitoring and evaluation	Implementation of the audit action plan	2 days	Turnaround time in responding to internal Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of internal queries and their implemetation report
				2 days	Turnaround time in responding to External Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of External queries and their implemetation report
				100%	% progress in addressing 2009/10 AG findings	100% addressed AG findings	100% addressed AG findings			100% addressed AG findings	R0	AG finding register and implementation report

Economic and Land Development

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	Budget	EVIDENCE
LED	**LED**	To facilitate access to opportunities	Coordinated benefit model for communities (SLP)	0%	% Progress in the development of coordinated benefit model for communities	100% Development of coordinated benefit model for communities:* 20% Data collection and analysis; 60% development of document; 10% stakeholder engagement sessions held & 10% signing of M.O.U	20% Data collection and analysis	60% development of document	10% stakeholder engagement sessions	10% signing of M.O.U	R0	copies of developed document,attendance registers,minutes and signed MOU
		To facilitate access to opportunities	Mining supply park	0%	% progress in facilitation of mining supply park	100% facilitation of the mining supply park: *40% stakeholders engagement; *20% monitoring development ; 20% Report generation ; *20% feedback to council		*40% stakeholders engagement; *20% monitoring development ; 20% Report generation ; *20% feedback to council	*40% stakeholders engagement; *20% monitoring development ; 20% Report generation ; *20% feedback to council	*40% stakeholders engagement; *20% monitoring development ; 20% Report generation ; *20% feedback to council	R0	Copies of minutes ; attendance register and Council resolution
			Fresh Produce market	0%	% progress in facilitation of fresh produce market	100% facilitation of the fresh Produce market:*40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council		40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council	40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council	40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council	R0	Copies of minutes and attendance register
			Development of DJate heritage site	0%	% progress in facilitation of development of Tjate heritage site	100% progress in facilitation of development of Tjate heritage site *40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council		*40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council	*40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council	*40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council	R0	Copies of minutes and attendance register
		To reduce unemployment rate	Poverty alleviation projects	6	# of new poverty alleviation projects supported	7-Kgoboko Poultry;Makgapheng Farming Co-op; Gabazi Mixed Farming;Itsosheng Madifahlane Project For the Aged;Moketeng Poultry;The Shelter; Lephothane Poultry	2-Kgoboko Poultry;Makgapheng Farming Co-op.	2-Itsosheng Madifahlane Aged Project;Gabazi Mixed Farming	2-The Shelter Gardening;Moketeng Poultry	2-Lephothane Poultry Project	R700 000	Report on support provided
LED	**LED**	To reduce unemployment rate	Implement CWP and other related programmes	1275	# of jobs created through CWP and other related programmes(In-house projects;Mines ; Business; Social institutions; Farming & Tourism	8000- jobs created through CWP and other related programmes:* 2000 In-house projects; *2000 Mines; *1200 Business; * 1200 social institutions; *1600 Farming & tourism	* 500 In-house projects; *500 Mines; *300 Business; * 300 social institutions; *400 Farming & tourism	* 500 In-house projects; *500 Mines; *300 Business; * 300 social institutions; *400 Farming & tourism	* 500 In-house projects; *500 Mines; *300 Business; * 300 social institutions; *400 Farming & tourism	* 500 In-house projects; *500 Mines; *300 Business; * 300 social institutions; *400 Farming & tourism	R0	reports on job creation from various institutions.
LED	**LED**	To facilitate resourcing of the available learning facilities	Harness provisions of LEGDP and local LED Strategy	0%	% of stakeholders (mines & FET) engagement resolutions effected	80% of stakeholders (mines & FET) engagement resolutions effected		80% of stakeholders (mines & FET) engagement resolutions effected	80% of stakeholders (mines & FET) engagement resolutions effected	80% of stakeholders (mines & FET) engagement resolutions effected	R0	Engagement programme and its implementation report
		To improve support to small business and cooperatives	Institutionalisation of informal business sector		% progress institutionalisation of informal businesses	100% institutionalization of informal bussiness: * 60% Study; 40% *Institutionalization of the informal business forum	* 60% Study	40% Institutionalization of the informal business forum			R0	Register of informal business formalised
			SMME support	30	# of Business linkages facilitated	40 - Business linkages facilitated: *5 Municipality; *25 Mining; *5 Sector Department; *5 Retailers	*6 Mining; *1 Sector Department; *2 Retailers	*5 Municipality; *6 Mining; *1 Sector Department; * 1 Retailers	*5 Municipality; *7 Mining; *2 Sector Department; *1 Retailers	*5 Municipality; *6 Mining; *1 Sector Department; *1 Retailers	R0	SMME linkage support report
				100	# of Business registration facilitated	120 Business registration facilitated:* 100 CC ; *20 Pty	*25CC; *5 PTY	*25CC; *5 PTY	*25CC; *5 PTY	*25CC; *5 PTY	R0	Register of Business registered
FVB	BUDGET	To improve budget planning management processes across	Departmental Budget management	R9,976,769	R-value spent on Departmental budget	R9,451,310	R2,362,827	R2,362,827	R2,362,827	R2,362,827	R9,451,310	Departmental Expenditure Report
GPP	AUDIT	To improve performance monitoring and evaluation	Implementation of the audit action plan	2	Turnaround time in responding to internal Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of internal queries and their implemetation report

Economic and Land Development

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	Budget	EVIDENCE
				2	Turnaround time in responding to External Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of External queries and their implemetation report
				100%	% progress in addressing 2009/10 AG findings	100% addressed AG findings	100% addressed AG findings			100% addressed AG findings	R0	AG finding register and implementation report
GPP	MEETINGS	To improve performance monitoring and evaluation	Portfolio Committee meetings	80%	% of Portfolio committee meeting resolutions addressed	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of portfolio committee meetings resolutions and its implementation report
				80%	% of Departmental meetings resolutions addressed	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of Departmental meetings resolutions and its implementation report
GPP	Performance management	To improve performance monitoring and evaluation	Management reviews	100%	% of management reviews resolutions implemented	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of management review resolution and their implementation
			Exco - lekgotla	100%	% of ExCo- makgotla resolutions implemented	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of ExCo-lekgotla resolution and their implementation
			Implementation of council resolutions	100%	% of council resolutions implemented	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R 0	Reports submitted to council
		Enable institutional environment for functionality of forums	Capacity building of forums	100%	% of LED/sector forum resolutions implemented	100% of LED/Sector forum resolutions implemented : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of LED/Sector forum resolutions implemented : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of LED/Sector forum resolutions implemented : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of LED/Sector forum resolutions implemented : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of LED/Sector forum resolutions implemented : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R44 000	Register of LED/Sector forum and inplementation report
GPP	Contract management	To promote enforcement of municipal by-laws	Enforcement of By-laws	0%	% progress in the enforcement of gazatted by-laws	100% of challenges encounted in the enforcement of by - laws addressed:* 20% Stakeholder engagements; *20% Public notices; *40% Actual enforcement of the identified by-laws; *20% Quarterly/ monthly progress	20% Stakeholder engagements	20% Public notices; *20% Actual enforcement of the identified by-laws; *10% Quarterly/ monthly progress report	10% Actual enforcement of the identified by-laws; *5% Quarterly/ monthly progress repor	10% Actual enforcement of the identified by-laws; *5% Quarterly/ monthly progress repor	R0	Register of enforced by - laws ; challenges and solutions provided
	Magoshi	To ensure council is portrayed in ways that restores trust in local government	Engagement with Magoshi	0%	% of Magoshi engagements Resolutions implemented	100 % of Magoshi engagements Resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100 % of Magoshi engagements Resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100 % of Magoshi engagements Resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100 % of Magoshi engagements Resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100 % of Magoshi engagements Resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R50 000	Register of Magoshi engagements resolutions and its implementation reports

Economic and Land Development

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	Budget	EVIDENCE
BSD	HOUSING	To acquire additional powers and functions that will impact positively on basic services	Facilitation of Construction of 1460 low Income Houses	100%	% progress in the facilitation of construction of 1460 houses for identified and approved benefeciaries	100% progress in the facilitation of construction of 1460 houses for identified and approved benefeciaries: *20% Physical identfication of beneficiaries; * 80% Production of quarterly progress report on the 1460 houses	*20% Physical identfication of beneficiaries; * 20% Production of quarterly progress report on the 1460 houses	* 20% Production of quarterly progress report on the 1460 houses	* 20% Production of quarterly progress report on the 1460 houses	* 20% Production of quarterly progress report on the 1460 houses	R0	Monthly progress report of facilitation and construction of houses.
			Facilitation of housing challenges		Turnaround time in responding to/ referring housing challenges	14 days	14 days	14 days	14 days	14 days	R0	Register of housing challenges.
SR	SDF	To facilitate formal acquisition and requisite use of land	Demarcation of sites	100%	% progress with demarcation of sites project(s)/ # of sites Demarcated	100% completion of demarcation projects	35% - * 5% Application for/ Confirmation of funding from DLGH; *5% Site identification; *5% topo-cadastral survey compeleted; 5% Geotechnical investigation done;* 5% Environmental Impact Assessment done;*5% Floodlin determined; *5% Draft layout plan drawn.	15% -* 5% All specialist studies completed & submitted to competent authority (i.e. EIA, Geotech, and Geo-Hydrological investigation);*5% Community consultation meetings (both pre-resolution and Resolution meetings) done;*5% Complete application submitted to competent authority.	20% -* 5% Environmental Authorisation granted (LEDET); *5% Approved Layout plan;*5% Draft General Plan (GP) submitted to Surveyor-General (SG); *5% Approved GP.	30% - *10% Demarcated sites pegged; *20% Handing over of layout plan and General Plan to relevant traditional authorities for allocation.	R 1,500,000	Topo-cadastral diagram; EIA Report; Geotechnical report;
			Relocation of beacons in urban townships	0	**# of beacons relocated/** # of boundary disputes resolved.	1000 beacons	250	500	750	1000	R 2,800,000	relocation report + survey diagrams
SR	LUMS		GIS database	80%	% progress establishment of Land Information Management System (LIMS)	100% progress in the establishment of LIMS for Ohrisgtad and Steelpoort-Mapodile.	20% - *10% development of Terms of Reference; *10% Procurement of Service Provider.	40% - *10% Collection of maps, documents and diagrams;* 10% Development of a GIS base map for the area; *20% development of a non-spatial land information system (spreadsheet)	30% - 20% Linking the spatial and non-spatial databases; 10% Completion of the system.	10% Continuous updating.	R 1,500,000	Land Information Management System
SR	LUMS	To facilitate formal acquisition an requisite use of land	Audit urban properties for compliance	50%	% progress in addressing non - compliance observed during propertie audit	100% progress in addressing non - compliance observed during propertie audit(2000 properties): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team	100% progress in addressing non - compliance observed during propertie audit(500 properties): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team	100% progress in addressing non - compliance observed during propertie audit(500 properties): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team	100% progress in addressing non - compliance observed during propertie audit(500 properties): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team	100% progress in addressing non - compliance observed during propertie audit(500 properties): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team	R 50,000	Land Use Audit report
			Burgersfort Extension 10 Social Housing project	0%	% progress with facilitation of Burgersfort Extension 10 Social Housing project	100% progress with facilitation of Burgersfort Extension 10 Social Housing project ; *25% Obtaining Council resolution to declare the site as residential area;*25% Rezoning of the area;*25% Conducting market research; *25% approved building plans	25% Obtaining Council resolution to declare the site as residential area	*25% Conducting market research; *25% Rezoning of the area	*25% approved building plans		R0	Council Resolution; Land Use rights; Assesment report; Market Research; approved Building Plans.
			Development of building plans for BGF, Steelpoort & Ohrigstad	80%	% progress development of building plans for BGF, Steelpoort and Ohrigstad	100 % progress development of building plans for BGF, Steelpoort and Ohrigstad: *25% conduct desktop study; *25 % Physical verification of the areas without building plans; *25% Procurement of the service of architect; and * 25% Development of final database for building plans	*25% conduct desktop study; *25 % Physical verification of the areas without building plans	*25% Procurement of the service of architect	* 25% Development of final database for building plans		R 1,000,000	Bulding plan register of received plans and approved
SR	LUMS	To facilitate formal acquisition an requisite use of land	Compliance to National Building Regulations & Standards Act	30days	Turnaround time in the approval/ consideration of Building Plans submitted	30 working days for building below 500 sq. Metre; 60 working days for buildings above 500 sq. Metre.	*25 % Physical verification of the areas without building plans	30 working days for building below 500 sq. Metre; 60 working days for buildings above 500 sq. Metre.	30 working days for building below 500 sq. Metre; 60 working days for buildings above 500 sq. Metre.	30 working days for building below 500 sq. Metre; 60 working days for buildings above 500 sq. Metre.	R0	Register; Copy of Contravention Notices issued, complied and referred to legal for prosecution
			Enforcement of National Building Regulations & Standards Act	40%	% progress in addressing contraventions identified during routine inspections	100% progress in addressing contraventions identified during routine inspections(2000 households): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team	100% progress in addressing contraventions identified during routine inspections(500 households): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team	100% progress in addressing contraventions identified during routine inspections(500 households): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team	100% progress in addressing contraventions identified during routine inspections(500 households): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team	100% progress in addressing contraventions identified during routine inspections(500 households): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team	R0	Inspection report; Contravention Notices served; Cases referred to legal services

Economic and Land Development

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	Budget	EVIDENCE
SR	LUMS	To facilitate formal acquisition an requisite use of land	Processing of Section 96 applications i.t.o. Ordinance 15 of 1986	120 days	Turnaround time in processing of submitted applications.	120 working days (approximately 5 months)	120 working days	120 working days	120 working days	120 working days	-R 10,000	Register; Acknowledgement letter; Statutory compliance checklist; Council Committee submissions; Council Resolution; Official letter to applicant; Approved layout plan; Approved Conditions of Establishment
			Processing of Section 56 applications i.t.o. Ordinance 15 of 1986	120 days	Turnaround time in processing of submitted applications.	120 working days (approximately 5 months)	120 working days	120 working days	120 working days	120 working days	-R 10,000	Register; Acknowledgement letter; Statutory compliance checklist; Council Committee submissions; Council Resolution; Official letter to applicant; Approved layout plan; Approved Conditions of Establishment
			Processing of Section 92 (1) (a) applications i.t.o. Ordinance 15 of 1986	120 days	Turnaround time in processing of submitted applications.	120 working days (approximately 5 months)	120 working days	120 working days	120 working days	120 working days	-R 2,000	Register; Acknowledgement letter; Statutory compliance checklist; Council Committee submissions; Council Resolution; Official letter to applicant; Approved layout plan; Approved Conditions of Establishment
			Processing of Section 92 (1) (b) applications i.t.o. Ordinance 15 of 1986	120 days	Turnaround time in processing of submitted applications.	120 working days (approximately 5 months)	120 working days	120 working days	120 working days	120 working days	-R 2,000	Register; Acknowledgement letter; Statutory compliance checklist; Council Committee submissions; Council Resolution; Official letter to applicant; Approved layout plan; Approved Conditions of Establishment

Economic and Land Development

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	Budget	EVIDENCE
SR	LUMS	To facilitate formal acquisition an requisite use of land	Processing of Clause 21 & 22 applications i.t.o. Tubatse LUMS 2006	120 days	Turnaround time in processing of submitted applications.	120 working days (approximately 5 months)	120 working days	120 working days	120 working days	120 working days	-R 50,000	Register; Acknowledgement letter; Statutory compliance checklist; Council Committee submissions; Council Resolution; Official letter to applicant; Approved layout plan; Approved Conditions of Establishment
SR	LUMS	To facilitate formal acquisition an requisite use of land	Planning/ survey of Mashifane park	0%	% progress formalisation of Mashifane park	60% progress formalisation of Mashifane park: *20% (Community/ Tribal Resolution; Procurement of service provider) ;*20% (Topocadastral survey; draft layout plan; geo-technical survey; EIA Exemption; logging of Township application); *10% (Township Approval); *10% (Generation of GP; Pegging/boundary alignment)	*20% (Community/ Tribal Resolution; Procurement of service provider)	*20% (Topocadastral survey; draft layout plan; geo-technical survey; EIA Exemption; logging of Township application)	*10% (Township Approval)	*10% (Generation of GP; Pegging/boundary alignment)	R 800,000	Community resolution; EIA Exemption; Draft Layout Plan; T-ship file; General plan
SR	LUMS	To facilitate formal acquisition an requisite use of land	Facilitating transfer of strategic govt land to the Municipality; Steelpoortdrift, Aapiesboomen, Aapiesdoringdraai	0%	% progress facilitation of transfer of 43.7 hectares of the farm Praktiseer 275 KT for Loncon Housing Development Project	100% transfer of 43.7 hectares of the farm Praktiseer 275 KT for Loncon Housing Development Project	25% Facilitate all outstanding matters as raised with the municipality	25% Deveolpment ofTerms of deed of donation/transfer agreed upon	25% Signed Deeds of Donation	25% Property registered in the GTM's name	R 0	Copy of Letter to the Department detailing status and progress from time to time
				0%	% progress facilitation of transfer of portion of the farm Praktiseer 275KT for Segorong Relocation Project	100% transfer of portion of the farm Praktiseer 275KT for Segorong Relocation Project	25% Facilitate all outstanding matters as raised with the municipality	25% Deveolpment ofTerms of deed of donation/transfer agreed upon	25% Signed Deeds of Donation	25% Property registered in the GTM's name	R 0	Copy of Letter to the Department detailing status and progress from time to time
				0%	% progress in facilitation of transfer ofRemainder and all other portions of the farm Praktiseer 275KT	100% transfer of Remainder and all other portions of the farm Praktiseer 275KT	25% Facilitate all outstanding matters as raised with the municipality	25% Deveolpment ofTerms of deed of donation/transfer agreed upon	25% Signed Deeds of Donation	25% Property registered in the GTM's name	R 0	Copy of Letter to the Department detailing status and progress from time to time
SR	LUMS	To facilitate formal acquisition an requisite use of land	Facilitating transfer of strategic govt land to the Municipality; Steelpoortdrift, Aapiesboomen, Aapiesdoringdraai	0%	% progress in facilitation of transfer of portions (1,8,9,10,11,12,15 & R/E) 1316.28 hectares of the farm Aapiesdoorndraai 298KT	100% transfer of portions (1,8,9,10,11,12,15 & R/E) 1316.28 hectares of the farm Aapiesdoorndraai 298KT	25% Facilitate all outstanding matters as raised with the municipality	25% Deveolpment ofTerms of deed of donation/transfer agreed upon	25% Signed Deeds of Donation	25% Property registered in the GTM's name	R 0	Copy of Letter to the Department detailing status and progress from time to time
				0%	% progress facilitation of transfer of portions(1,4,5,6,9 & R/E) 1324.27 hectares of the farm Steelpoortdrift 298KT	100% transfer of portions(1,4,5,6,9 & R/E) 1324.27 hectares of the farm Steelpoortdrift 298KT	25% Facilitate all outstanding matters as raised with the municipality	25% Deveolpment ofTerms of deed of donation/transfer agreed upon	25% Signed Deeds of Donation	25% Property registered in the GTM's name	R 0	Copy of Letter to the Department detailing status and progress from time to time

CORPORATE SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
IDT	HR(organisational Development)	To ensure effective utilization of the available workforce	Organizational Re-engineering	Organogram approved by Council	% progress in the alignment of organogram, IDP and Budget.	**100%: 10%** Solicit support from LGH and GSD;**10%** Stakeholder consultataion; **15%** - Review of the organogram. **25%** - Development of Job description. **25% -** Evaluation of posts. **10% -** Costing of the structure.		10% Solicit support from LGH and GSD	**10%** Stakeholder consultataion; **15%** - Review of the organogram. **25%** - Development of Job description. **25%** - Evaluation of posts.	**10%** - Costing of the structure.	R0	Organogram; IDP & Budget
IDT	HRD	To develop a credible skills planning instilization mechanism	Developing Workplace skills plan	50%	% progress development and implementation WSP	100% progress implementation WSP for 2011/2012: * 20% Identification of service provider *50% Enrol identified employees *20% Submission of mothly training report management *10% Submission of Annual training to LGSETA	* 20% Identification of service provider *5% Submission of mothly training report management *20% Enrol identified employees	*5% Submission of mothly training report management *10% Enrol identified employees	*5% Submission of mothly training report management *10% Enrol identified employees	*10% Submission of Annual training to LGSETA *5% Submission of mothly training report management *10% Enrol identified employees	R800 000	Montly training reports
						100% progress development WSP for 2012/2013: *Stakeholder engagement; *conduct Skill audit; * populate WS plan *Submission to LGSETA				100% progress development WSP for 2012/2013: *Stakeholder engagement; *conduct Skill audit; * populate WS plan *Submission to LGSETA	R0	Signed WSP
	HRM	To ensure effective utilization of the available workforce	Administration of of leaves	Manual leave management system	Turn around time in processing leave applications	Two(2) days maximum	Two(2) days maximum	Two(2) days maximum	Two(2) days maximum	Two(2) days maximum	R0	Register of processed leaves
				100%	% compliance in leave records safe keeping.	**100%** - 3**0%**- Development of manual; 2**0%**Development of duplicate Departmental leave files; **20%-**Reformating of leave forms for requisite authorisation; 3**0%-** Centralised leave record with registratiion		**20%**- Reformating of leave forms for requisite authorisation	**30%** - Development of leave manual; **20%** - Development of duplicate Departmental leave files; **30%** - Centralised leave record with registry		R0	Leave manuel; Departmental leave file;
					Turnaround time in the filling budgetted vacant posts	3 months	3 months	3 months	3 months	3 months	R0	Appointment file
IDT	Labour relation	To ensure effective utilization of the available workforce	Compliance with statutory	100%	% compliance with statutory/ bargaining council regulations.	100% :4**0%** - legibility conditions; **30% -** compulsory elements; **30% -** Exemption conditions	100% :4**0%** - legibility conditions; **30% -** compulsory elements; **30% -** Exemption conditions	100% :4**0%** - legibility conditions; **30% -** compulsory elements; **30% -** Exemption conditions	100% :4**0%** - legibility conditions; **30% -** compulsory elements; **30% -** Exemption conditions	100% :4**0%** - legibility conditions; **30% -** compulsory elements; **30% -** Exemption conditions	R0	Implementaion reports on bargainining council resolutions.
				6	# of leave reconcilliation reports generated in congruence with Finance	six(6) monthly recocilliation reports generated:January-June 2011			Three(3) monthly reports compiled	Three(3) monthly reports compiled	R0	Reconcilliation reports
				Employee records audit.	% progress in updating employee records / files.	100% : 1**0% -** Revision of file index format; **10%-** Program prioritisation; **20%** - task team training; **30% -** Report on findings compiled for management; **30% -** Soliciting outstanding information for filling		**10% -** Revision of file index format	**10% -** Program prioritisation; **20% -** task team training; **30% -** Report on findings compiled for management/	**30% -** Soliciting outstanding information for filling	R0	Revised Index format ; Copy of prioritisation programme ;Report on findings

CORPORATE SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
IDT	HR(OHS)	To ensure effective utilization of the available workforce	Occupational health and safety programme	100%	% progress in the implementation of Occupational health and safety programmes	100% progress in the implementation of Occupational health and safety programmes : *40% Conduct OHS audit; *40% Site inspection; * 20%Co- ordinate OHS meetings	100% progress in the implementation of Occupational health and safety programmes : *40% Conduct OHS audit; *40% Site inspection; * 20% Co- ordinate OHS meetings	100% progress in the implementation of Occupational health and safety programmes : *40% Conduct OHS audit; *40% Site inspection; * 20%Co- ordinate OHS meetings	100% progress in the implementation of Occupational health and safety programmes : *40% Conduct OHS audit; *40% Site inspection; * 20%Co- ordinate OHS meetings	100% progress in the implementation of Occupational health and safety programmes : *40% Conduct OHS audit; *40% Site inspection; * 20%Co- ordinate OHS meetings	R0	OHS Audit report; site inspection report; Minutes of OHS meetings
				0	% compliance with hygiene standards for Office cleanliness	100% : *30% - Clear area delegations for cleaners; *40% - Provision of requisite cleaning amenities; *30% - provision of PPE *40% - Provision of requisite cleaning amenities ;	*30% - provision of PPE : 30% - Clear area delegations for cleaners; *40% - Provision of requisite cleaning amenities ;	*30% - Clear area delegations for cleaners; *40% - Provision of requisite cleaning amenities ;	*30% - Clear area delegations for cleaners; *40% - Provision of requisite cleaning amenities ;	*40% - Provision of requisite cleaning amenities ;* 30% - Clear area delegations for cleaners/	R0	Copy of delegations; Quarterly performance report on compliance
		To ensure effective utilization of the available workforce		Adhoc interventions	# of employee wellness programmes implemented.	Three Wellness programmes implemented:*2x **Physical Wellness**(Staff sporting activity and Medical screening) **;*1X Educational Wellness**(Staff Motivational wellness session *2x **Employee assistance programme** (Employee satisfaction survey & referrals)	*Staff sporting activity * Medical screening *referrals	* Medical screening *Staff Motivational wellness session * referrals	*Medical screening * Employee satisfaction survey * referrals	*Medical screening * referrals	R0	Employee medical finesst certificates; Survey report; Referral report
IDT	HRM	To ensure effective utilization of the available workforce	Enforcement of employee code of conduct	Equity committee in place	% compliance with the employment equity:	100% :**40%-** Development of Policy; **20% -** Development of the plan; **20% -** Functionality of the committee**; 20% -** generation of Progress report on the plan's implementation			**40%-** Development of Policy; **20% -** Development of the plan	**20% -** Functionality of the committee; **20% -** generation of Progress report on the plan's implementation	R0	Employment equity plan and its implementation report
	LEGAL	To ensure effective utilization of the available workforce		100%	% Functionality of the LLF	100%: **30% -** twelve LLF meetings held ; **40%** - number of resolutions implemented from LLF; **30%** - Twelve reports generated for Management interventions	100%: **30% -** 3 LLF meetings held ; **40%** - number of resolutions implemented from LLF; **30%** - Ten reports generated for Management interventions	100%: **30% -** 3 LLF meetings held ; **40%** - number of resolutions implemented from LLF; **30%** - Ten reports generated for Management interventions	100%: **30% -** 3 LLF meetings held ; **40%** - number of resolutions implemented from LLF; **30%** - Ten reports generated for Management interventions	100%: **30% -** 3 LLF meetings held ; **40%** - number of resolutions implemented from LLF; **30%** - Ten reports generated for Management interventions	R0	LLF reports/munites and atendence registers.
				7 days	Turn around time in facilitating grievance setlemements	Seven days turnaround time	7days	7days	7days	7days	R0	Grivance reports.
IDT	HR	To build a disciplined organizational culture	Enforcement of employee code of conduct	100%	% attendence to conciliations	100% response to concilliation demands	100% preparations and representation for Concilliations called for	100% preparations and representation for Concilliations called for	100% preparations and representation for Concilliations called for	100% preparations and representation for Concilliations called for	R0	Conciliation reports.
					% attendence to arbitrations	100% response to arbitration demands	100% preparations and representation for Arbitrations called for	100% preparations and representation for Arbitrations called for	100% preparations and representation for Arbitrations called for	100% preparations and representation for Arbitrations called for	R0	Arbitration reports.
GPP	LEGAL	To promote enforcement of municipal by-laws	Contract management		% of service level agreement signed	100% of service level agreements signed	100% of service level agreements signed	100% of service level agreements signed	100% of service level agreements signed	100% of service level agreements signed	R0	Register of signed SLAs
					% of contracts vetted	100% of contracts vetted	100% of contracts vetted	100% of contracts vetted	100% of contracts vetted	100% of contracts vetted	R0	Report od vetted Contracts
					% progress on review of waste management contract	100% reviewed		100% reviewed			R0	Reviewed Waste management contract

CORPORATE SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
IDT	**Litigatigation/Case Management**	To promote enforcement of municipal by-laws	Case management	state status in number of litigations for 09/10	% resolve of litigations against the institution	100% resolve on current year litigations	100% resolve on current year litigations	100% resolve on current year litigations	100% resolve on current year litigations	100% resolve on current year litigations	R0	Reports and updates on litigation.
					% resolve of litigations served by the institution	100% resolve on current year litigations	100% resolve on current year litigations	100% resolve on current year litigations	100% resolve on current year litigations	100% resolve on current year litigations	R0	Quarterly Reports
					# of reports generated on litigations	Four(4) qurterly reports:October,January, April and June		One(1) Quarterly progress report	One(1)Quarterly progress report	One(1)Quarterly progress report	R0	Copy of the report
					% progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal	100% progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal: * 20% Registering the contravention into the contravention register;* 40% research on the contravention; *20% Taking up the matter for prosecution;* 10% update the department on the progress of the case; *10% Quarterly reports	100% progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal: * 20% Registering the contravention into the contravention register;* 40% research on the contravention; *20% Taking up the matter for prosecution;* 10% update the department on the progress of the case; *10% Quarterly reports	100% progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal: * 20% Registering the contravention into the contravention register;* 40% research on the contravention; *20% Taking up the matter for prosecution;* 10% update the department on the progress of the case; *10% Quarterly reports	100% progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal: * 20% Registering the contravention into the contravention register;* 40% research on the contravention; *20% Taking up the matter for prosecution;* 10% update the department on the progress of the case; *10% Quarterly reports	R0	Contravention report
IDT	**Administration.**	To build a disciplined organizational culture	Municipal Records	Municipal records at the old building.	% achievement in migration of municipal records to the new building.	50% achievement in migration of municipal records to the new building: *25% - monitoring migration; *25% signing off the job		25% - monitoring migration ;*25% signing off the job			R110,000	Record management report.
					% completion of filling processes.	100%: 50% - Processing of the draft file plan for adoption: 20% - Staff workshop on file plan; 10% - Documented plan for implementation; 20% - Sign off by departments			50% - Processing of the draft file plan for adoption: 20% - Staff workshop on file plan; 10% - Documented plan for implementation	20% - Sign off by departments	R0	Record management report.
					# of Compliance reports generated for relevant Authorities.	4: Quarterly managements reports	1	2	3	4	R0	*Reports for workshops held *Implementation plan *Approved filling series and filling plan
IDT	**Administration.**	To build a disciplined organizational culture	Security	Security contract.	% compliance with security management plan.	100%: 40% - Monthly performance reports ; 20% - Vetting of security personeel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	100%: 40% - Monthly performance reports ; 20% - Vetting of security personeel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	100%: 40% - Monthly performance reports ; 20% - Vetting of security personeel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	100%: 40% - Monthly performance reports ; 20% - Vetting of security personeel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	100%: 40% - Monthly performance reports ; 20% - Vetting of security personeel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	R8,778,500	Compliance reports.
				Facility Management plan limited to Community Services	% Completion in development of consolidated Facility Management plan	100%: 30% - development of Consolidated FMP; 20% - Management submission; 20% - Exco Submissio;30% - Council adoption	30% - development of Consolidated FMP	20% - Management submission; 20% - Exco Submissio	30% - Council adoption	.	R0	Facility management reports.
					% Implementation of the Facility Management plan	100%: 60% - Allocation of office and parking space ; 20% - Monitoring provision of security for facilities : 20% - Monitoring on cleanliness of facilities		60% - Allocation of office and parking space	20% - Monitoring provision of security for facilities : 20% - Monitoring on cleanliness of facilities	20% - Monitoring provision of security for facilities : 20% - Monitoring on cleanliness of facilities	R0	Facility management plan implementation report

CORPORATE SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
FVB	BUDGET	To improve budget planning management processes across departments	Departmental Budget management	R23 ,366,300	R-value spent on Departmental budget	R25,403,752	R6,350,938	R6,350,938	R6,350,938	R6,350,938	R25,403,752	Expenditure Report
GPP	Performance management	To improve performance monitoring and evaluation	Departmental Meetings	80%	% of Departmental meetings resolutions addressed	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of resolutions from Departmental meetings and their implementation report
GPP	Performance management	To improve performance monitoring and evaluation	Management reviews	100%	% of management reviews resolutions implemented	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of management review resolution and their implementation
GPP	MEETINGS	To improve performance monitoring and evaluation		80%	% of Portfolio committee meeting resolutions addressed	100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of resolutions from Portfolio committee meetings and their implementation report

CORPORATE SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
			Exco - lekgotla	100%	% of ExCo- makgotla resolutions implemented	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of ExCo-lekgotla resolution and their implementation
			Implementation of council resolutions	100%	% of council resolutions implemented	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R 0	Reports submitted to council
GPP	AUDIT	To improve performance monitoring and evaluation	Implementation of the audit action plan	2	Turnaround time in responding to internal Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of internal queries and their implemetation report
				2	Turnaround time in responding to External Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of External queries and their implemetation report
					% progress in addressing 2009/10 AG findings	100% addressed AG findings	100% addressed AG findings			100% addressed AG findings	R0	AG finding register and implementation report

Community Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
BSD	**Traffic**	To improve development and maintenance of municipal infrastructure	Extension of Praktiseer Testing Station	0	% Progress in the extension of Praktiseer Testing Staion	100% completion of Praktiseer Testing Station*Clearing & Debushing 30% Fencing 30% Paving 20% Marking of the testing ground 20%	Clearing & Debushing 30%	Fencing 30%	Paving 20%	Marking of the tesing ground 20%	R0	Submission and photos
IDT	**Traffic**		Road Safety Campaign	4	# of Road safety campaigns held	Two (2) campaigns conducted *One (1)Pedestrian road safety campaign *One (1)Arrive Alive Campaign *		1 Pedestrian road safety campaign		*One (1)Arrive Alive	R0	Submission and Photos
GPP	**Traffic**	To improve performance monitoring and evaluation	Joint Operations	10	# of joint operations conducted	Ten(10) Operations held	Two (3) joint operations	Three(2)joint operations	Three(3) joint operations	Two(2) joint operations	R0	Submission and Photos
BSD	**Traffic**	To improve development and maintenance of municipal infrastructure	Establishment of Vehicle pound	5%	% progress funding for the establishment of Vehicle pound	100%. In the source for funding for the establishment. 50 % Business Sector 25 % MIG 25% submision to IDP.	25 % Business Sector 2 Request letters and Presentation to any 2 business sectors	25 % Business Sector 2 Request letters and Presentation to any 2 business sectors	25% MIG Application to MIG	25 % Submition of project to IDP.	R0	Report on the establishment of the Vehicle pound
BSD	**Traffic**	To improve development and maintenance of municipal infrastructure	Establishment of Animal pound	5%	% progress funding for the establishment of Animal pound	100%. In the source for funding for the establishment. 50 % Business Sector 25 % MIG 25% submision to IDP.	25 % Business Sector 2 Request letters and Presentation to any 2 business sectors	25 % Business Sector 2 Request letters and Presentation to any 2 business sectors	25% MIG Application to MIG	25 % Submition of project to IDP.	R0	Report on the establishment of the Vehicle pound
BSD	**Traffic**	To improve development and maintenance of municipal infrastructure	Upgrading of Steelpoort RWC	5%	% progress funding for the Upgrading of Steelpoort RWC	100%. In the source for funding for the establishment. 50 % Business Sector 25 % MIG 25% submision to IDP.	25 % Business Sector 2 Request letters and Presentation to any 2 business sectors	25 % Business Sector 2 Request letters and Presentation to any 2 business sectors	25% MIG Application to MIG	25 % Submition of project to IDP.	R0	Report on the establishment of the Vehicle pound
FVBM	**Traffic**	To improve revenue collection	Traffic fines		R-Value collected from traffic fines	R820 000	R205 000	R205 000	R205 000	R205 000	R820 000	F& C Consolidated financial report.
FVBM	**Traffic**		Registration and Licensing	R2 000 000	R-Value & % collected from Reg& Licenses.	R2 000 000	R500 000	R500 000	R500 000	R500 000	R2 000 000	F& C Consolidated financial report.
GPP	**Traffic**	To improve performance monitoring and evaluation	Licenses processing	6 week	Turnaround time for the processing of the licenses.	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	R0	Delivery notes
BSD	**Disaster Management**	progress in the implementation of disaster management plan	Disaster Management Plan	10%	% progress in the implementation of disaster management plan	100% * 4 Rural Safety meeting * 2 Disaster mangement advisory meetings *2 Tubatse Fire Prevention Association meeting. * Community Safety Forum meeting.2*Disaster Awareness Campaing. *Fire Awareness, Flood lines settlement.	*1 Rural Safety meeting *1Tubatse Fire Prevention Association meeting. * Community Safety Forum meeting. *Fire Awareness, Flood lines settlement.	*2 Rural Safety meeting * 1Disaster mangement advisory meetings 1x*Disaster Awareness Campaing. *Fire Awareness, Flood lines settlement.	*3 Rural Safety meeting *Fire Awareness, Flood lines settlement.	*4 Rural Safety meeting * 2 Disaster mangement advisory meetings 2x*Disaster Awareness Campaing.*Tubatse Fire Prevention Association meeting *Fire Awareness, Flood lines settlement.	R30,000	Disaster management implementation report
BSD	**Disaster Management**	progress in the implementation of disaster management plan	Disaster response	100%	% of Reported disasters responded to within 12 hours.	90% of disaster incidences attended to within 12 hours.	90% of disaster incidences attended to within 12 hours.	90% of disaster incidences attended to within 12 hours.	90% of disaster incidences attended to within 12 hours.	90% of disaster incidences attended to within 12 hours.	R0	Disaster report
BSD	**Disaster Management**	progress in the implementation of disaster management plan	Provision of Disaster relief material	50%	% of Households hit by disaster that were provided with relief materials	100% of households hit by disaster that are provided with relief materials	100% of households hit by disaster that are provided with relief materials	100% of households hit by disaster that are provided with relief materials	100% of households hit by disaster that are provided with relief materials	100% of households hit by disaster that are provided with relief materials	R0	Disaster report
GPP	**Disaster Management**	Enable institutional environment for functional forum	Develop pauper policy	0%	% progress development of pauper policy	100% development of pauper policy: *40% Development of the draft policy;*30% stakeholder engagements(Management,portfolio, Exco & council);*30% workshop the policy to stakeholders	*40% Development of the draft policy	*30% stakeholder engagements(Management,portfolio, Exco & council)	*30% workshop the policy to stakeholders		R0	Report
BSD	**Social Development**	To improve development and maintenance of municipal infrastructure	Establishment of libraries(Mapodile Library)	5%	% Progress in facilitation for Mapodile Library establishment	100% Soliciting of external funder at 20%, land availability at 20%, structural development at 20%, functionality at 20% and maintenance at 20%.	20% for soliciting funder,land availability at 20%	20% Structural development	20% Functionality	20% Maintenance	External funding	Engagement of the funder, Progress report Picture of the building Functionality & maintenance reports.

Community Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
BSD	**Social Development**	To improve development and maintenance of municipal infrastructure	Refurbishment of Burgersfort Library	50%	% progress in the refurbishment of Burgersfort Library	100% progress in the refurbishment of Burgersfort Library: *25% Demolish one side of the partition ; *25% completion of constuction *25% Painting of the Whole Library & *25% rearragement of the library.	100% progress in the refurbishment of Burgersfort Library: *25% Demolish one side of the partition ; *25% completion of constuction *25% Painting of the Whole Library & *25% rearragement of the library.				R0	Construction report.
BSD	**Social Development**	To improve development and maintenance of municipal infrastructure	Establishment of Health promotion Centre	20%	% progress in the functionality of Health Promotion Centre	100% progress in the functionality of Health Promotion Centre * 20 % Availability of office space *30% Availability of Resident NPO *30% Availability of flyers, condoms and testing materials *20% Availability of consultation statistics and reports	20% Availability of usable office space	30% Availability of Resident NPO	30% Availability of information flyers, condoms and testing materials.	20% Availability of consultation statistics and reports	R0	Submission , photos and statistical reports
BSD	**Social Development**	To improve development and maintenance of municipal infrastructure	GTM stadium	0	% progress in the facilitation of the establishment of GTM stadium	50%*25% Land Aqcuisition,*25% request for funding	10%*5% Land Aqcuisition,*5% request for funding	20%*10% Land Aqcuisition,*10% request for funding	20%*10% Land Aqcuisition,*10% request for funding		R0	Facilitation plan and its report
BSD	**Social Development**	To improve development and maintenance of municipal infrastructure	Sports complex	1	% progress in the facilitation of Sports complex	100%. In the facilitation of the establishment. 50 % Business Sector 25 % MIG 25% submision to IDP.	25 % Business Sector 2 Request letters and Presentation to any 2 business sectors	25 % Business Sector 2 Request letters and Presentation to any 2 business sectors	25% MIG Application to MIG	*1x Maandashoek	R0	Photo of the sport complex
GPP	**Social Development**	Enable institutional environment for functional forum	Community facilities	80%	% Progress in management of Community Facilities	100% 50% Management of Community Halls. 50% Management of TSC's	50% Management of Community Halls. 50% Management of TSC's	50% Management of Community Halls. 50% Management of TSC's	50% Management of Community Halls. 50% Management of TSC's	50% Management of Community Halls. 50% Management of TSC's	R0	Community Facilities Maintance plan and a report
BSD	**Social Development**	To improve development and maintenance of municipal infrastructure	Mapodile TSC	50%	% progress in the establishment of Mapodile Thusong Service centre.	100% *20% Handing over & Official Openning,80% Maitenance & Management of the TSC	20% Handing over & Official Openning,20% Maitenance & Management of the TSC	20% Maitenance & Management of the TSC	20% Maitenance & Management of the TSC	20% Maitenance & Management of the TSC	R0	Photos and progress report
GPP	**Social Development**	To improve performance monitoring and evaluation	Implementation of HIV/AIDS Strategy	50%	% of progress in implementing HIV/AIDS strategy.	100% *40% 6x LAC meetings,* 30% health centre established,*20%mainstreaming activities,*10% 4x Events.	10% LAC meetings,*10% health centre*5% mainstreaming.	10% LAC meetings,*5% health centre*5% mainstreaming,*4%events.	10% LAC meetings,*5% health centre*5% mainstreaming,*2%events.	10% LAC meetings,*10% health centre*5% mainstreaming,*2%events.	R0	HIV/AIDS Strategy,its implementation plan and report
GPP	**Social Development**	To improve performance monitoring and evaluation	LAC meetings	100%	% of Local Aids Council meetings resolutions attended to.	100% of Local Aids Council solutions meetings implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Local Aids Council solutions meetings implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Local Aids Council solutions meetings implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Local Aids Council solutions meetings implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Local Aids Council solutions meetings implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	Register of Local AIDS council meetings resolutions and it implementation
BSD	**Social Development**		Establishment of sport and culture complexes and events	7	# sporting events held	09x sports events *1xO.R. Tambo games*1xMayoral cup;*1xFun walk;*1xChess tournament; games;*1xCricket Festival;* 4xfriendly games,	*Friendly Game. *Cricket Festival and *Mayor 's Marathon.	*Friendly Game; *Chess tournament;	*Friendly game, *O.R.Tambo games.	*Friendly Game , * Mayoral Cup.	R0	Submissions and photos
GPP	**Social Development**	To improve development and maintenance of municipal infrastructure	Advisory council meetings	100%	% of Sports, Arts & Culture Council meetings resolutions attended to	100% of Sports, Arts & Culture Council meetings resolutions implemented: * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Sports, Arts & Culture Council meetings resolutions implemented: * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Sports, Arts & Culture Council meetings resolutions implemented: * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Sports, Arts & Culture Council meetings resolutions implemented: * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Sports, Arts & Culture Council meetings resolutions implemented: * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	Register of resolutions taken in Sports, Arts & Culture Council meetings and implementation report
GPP	**Social Development**		Establishment of sport and culture complexes and events	3	# of Cultural activities conducted	1x Beauty Pageant 1x Cultural Show & Art & Culture Indaba	1x Beauty Pageant 1x Cultural Show		Art & Culture Indaba		R0	Minutes and Photos
FVBM	**Social Development**	To improve budget planning management processes across departments		R1000	R-Value collected from library affiliations & fines	R5 000	R1250	R1250	R1250	R1250	R5 000	Fine & Collcection Consolidated financial report.

Community Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
IDT	**Social Development**			0	# Number of books purchased and acquired.	700 new books		300 new books		300 new books	R17,600	List of purchased books
IDT	**Social Development**		Library awareness programmes	4	# of Library programmes conducted	4.Literacy week & Worldbook day	1.Literacy week			2.World book Day	R0	Photos, Library programme and its implementation report
GPP	**Environment**		Arbor Day Celebration	1	# of Arbor Day Celebration	1	1(one)event				R0	Photos taken during the event and report
BSD	**Environment**		Tree planting	500	# of trees planted	700	200	300	200		R0	Photos taken during the event and report
BSD	**Environment**	To improve development and maintenance of municipal infrastructure	Maintanance of open spaces	40%	% progress in the debushing and maintanace of open spaces.	100% Cutting of the trees & grass on the side of the main road. 20%*R37 Engine garage to Aloe Ridge 20%*R36 from robot to St Tomas *20%R554 from caltex to B/T junction. *20%R555 from St/Ly to Tubatse Ferro *20% 2 townships	100% Cutting of the trees & grass on the side of the main road. 20%*R37 Engine garage to Aloe Ridge 20%*R36 from robot to St Tomas *20%R554 from caltex to B/T junction. *20%R555 from St/Ly to Tubatse Ferro *20% 2 townships	100% Cutting of the trees & grass on the side of the main road. 20%*R37 Engine garage to Aloe Ridge 20%*R36 from robot to St Tomas *20%R554 from caltex to B/T junction. *20%R555 from St/Ly to Tubatse Ferro *20% 2 townships	100% Cutting of the trees & grass on the side of the main road. 20%*R37 Engine garage to Aloe Ridge 20%*R36 from robot to St Tomas *20%R554 from caltex to B/T junction. *20%R555 from St/Ly to Tubatse Ferro *20% 2 townships	100% Cutting of the trees & grass on the side of the main road. 20%*R37 Engine garage to Aloe Ridge 20%*R36 from robot to St Tomas *20%R554 from caltex to B/T junction. *20%R555 from St/Ly to Tubatse Ferro *20% 2 townships	R0	Photos of debushed area before and after debushed
BSD	**Environment**	To improve development and maintenance of municipal infrastructure	Maintanace of cemetreries	40%	% progress in the maintanance of cemeteries.	100%De-bushing between the graves & in the grave yard. 60% Praktiseer 20% Origstad 10%Mapodile 10%Penge	100%De-bushing between the graves & in the grave yard. 60% Praktiseer 20% Origstad 10%Mapodile 10%Penge	100%De-bushing between the graves & in the grave yard. 60% Praktiseer 20% Origstad 10%Mapodile 10%Penge	100%De-bushing between the graves & in the grave yard. 60% Praktiseer 20% Origstad 10%Mapodile 10%Penge	100%De-bushing between the graves & in the grave yard. 60% Praktiseer 20% Origstad 10%Mapodile 10%Penge	R0	Cemetery maintaince plan and its report
BSD	**Environment**	To improve development and maintenance of municipal infrastructure	Maintanace of parks	40%	% progress in the maintanance of parks.	100% progress in the maintanance of parks: 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers.	100% progress in the maintanance of parks: 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers.	100% progress in the maintanance of parks: 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers.	100% progress in the maintanance of parks: 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of	100% progress in the maintanance of parks: 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of	R0	Parks maintaince plan and its report
BSD	**Environment**	To improve development and maintenance of municipal infrastructure	Cemetery Management System	40%	% progress in compliance with the developed Cemetery Management System	100% progress in compliance with the developed Cemetery Management System: 40% Preparation of grave pits. 40% Allocation &numbering of graves. 20% Alignment of graves.	100% progress in compliance with the developed Cemetery Management System: 40% Preparation of grave pits. 40% Allocation &numbering of graves. 20% Alignment of graves.	100% progress in compliance with the developed Cemetery Management System: 40% Preparation of grave pits. 40% Allocation &numbering of graves. 20% Alignment of graves.	100% progress in compliance with the developed Cemetery Management System: 40% Preparation of grave pits. 40% Allocation &numbering of graves. 20% Alignment of graves.	100% progress in compliance with the developed Cemetery Management System: 40% Preparation of grave pits. 40% Allocation &numbering of graves. 20% Alignment of graves.	R33,000	Report on the implementation of cemetery management system
BSD	**Social Development**	To improve development and maintenance of municipal infrastructure	Community facilities	10%	% Progress in maintanace of Community Facilities	100% 50% Maintanance of Community Halls. 50% Maintanace of TSC's	50% Maintanance of Community Halls. 50% Maintanace of TSC's	50% Maintanance of Community Halls. 50% Maintanace of TSC's	50% Maintanance of Community Halls. 50% Maintanace of TSC's	50% Maintanance of Community Halls. 50% Maintanace of TSC's	R0	Community Facilities Maintance plan and a report
GPP	**IGR**	Enable institutional environment for functional forum	Departmental meetings	80%	% of Departmental meetings resolutions addressed	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of Departmental meetings resolutions and its implementation report
GPP	**IGR**	Enable institutional environment for functional forum	Enable institutional environment for functional forum	80%	% of Portfolio committee meeting resolutions addressed	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of portfolio committee meetings resolutions and its implementation report

Community Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
GPP	IGR	Enable institutional environment for functional forum	Management reviews	100%	% of management reviews resolutions implemented	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of management review resolution and their implementation
GPP	IGR	Enable institutional environment for functional forum	Portfolio committee	80%	% of Portfolio committee meeting resolutions addressed	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of portfolio committee meetings resolutions and its implementation report
GPP	IGR	Enable institutional environment for functional forum	Exco - lekgotla	100%	% of ExCo-makgotla resolutions implemented	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of ExCo- lekgotla resolution and their implementation
GPP	IGR	Enable institutional environment for functional forum	Implementation of council resolutions	100%	% of council resolutions implemented	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Reports submitted to council
GPP	IGR	Enable institutional environment for functional forum	Internal Audit	2	Turnaround time in responding to internal Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of internal queries and their implemetation report
GPP	IGR	Enable institutional environment for functional forum	External Audit	2	Turnaround time in responding to External Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of External queries and their implemetation report
GPP	IGR	Enable institutional environment for functional forum	Implementation of the audit action plan	100%	% progress in addressing 2009/10 AG findings	100% addressed AG findings	100% addressed AG findings			100% addressed AG findings	R0	AG finding register and implementation report
FVBM		To improve budget planning management processes across departments	Departmental Budget management	Com Services: R2,312,074 Traffic : R9,631,967 Cemeteries : R2,258,315 Social Services: R2,245,148	R-value spent on Departmental budget	Com Services: R2,508,640 Traffic : R10,418,325 Cemeteries : R2,332,581 Social Services: R2,428,740	Com Services: R627,160 Traffic : R2,604,581 Cemeteries : R583,145 Social Services: R607,185	Com Services: R627,160 Traffic : R2,604,581 Cemeteries : R583,145 Social Services: R607,185	Com Services: R627,160 Traffic : R2,604,581 Cemeteries : R583,145 Social Services: R607,185	Com Services: R627,160 Traffic : R2,604,581 Cemeteries : R583,145 Social Services: R607,185	Com Services: R627,160 Traffic : R2,604,581 Cemeteries : R583,145 Social Services: R607,185	Expenditure report

Executive Support

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	Budget	EVIDENCE
GPP	Public Participation	To ensure council is portrayed in ways that restores trust in local government	Exco outreach	50%	% progess in addressing Exco - outreach issues	100 % progess in addressing Exco - outreach issues : *20% Establish and update Exco- outreach issue register; *20% research the issue; * 20% Forward issues to relevent department for attention * 20% Update management of the progress of the issues monthly * 20% report back to the communty	100 % progess in addressing Exco - outreach issues : *20% Establish and update Exco- outreach issue register; *20% research the issue; * 20% Forward issues to relevent department for attention * 20% Update management of the progress of the issues monthly * 20% report back to the communty	100 % progess in addressing Exco - outreach issues : *20% Establish and update Exco- outreach issue register; *20% research the issue; * 20% Forward issues to relevent department for attention * 20% Update management of the progress of the issues monthly * 20% report back to the communty	100 % progess in addressing Exco - outreach issues : *20% Establish and update Exco- outreach issue register; *20% research the issue; * 20% Forward issues to relevent department for attention * 20% Update management of the progress of the issues monthly * 20% report back to the communty	100 % progess in addressing Exco - outreach issues : *20% Establish and update Exco- outreach issue register; *20% research the issue; * 20% Forward issues to relevent department for attention * 20% Update management of the progress of the issues monthly * 20% report back to the communty	R150,000	Register of issues raised and its implementation report
			SOLMA	1	# SOLMA conducted	0ne SOLMA per annual				SOLMA	R700,000	Mayor speech
			IDP/PMS/Budget forum	100%	% of IDP/PMS/Budget forums facilitation challenges addressed	100% of IDP/PMS/Budget forums facilitation challenges addressed: *20% register the challenges; *40% development of action plan to address the challenge; * 40% updating the management monthly of progress		100% of IDP/PMS/Budget forums facilitation challenges addressed: *20% register the challenges; *40% development of mechanism to address the challenge; * 40% updating the management monthly of progress	100% of IDP/PMS/Budget forums facilitation challenges addressed: *20% register the challenges; *40% development of mechanism to address the challenge; * 40% updating the management monthly of progress		R0	Register of challenges and its implementation report
GPP	Public Participation	To ensure council is portrayed in ways that restores trust in local government	Establishment of project steering committees	8	# of project steering committees established	19 project steering committees developed				19 project steering committees developed	R0	Register of capital projects and report on the establishment of steering committees
			Mayors special programme	80%	% functionality of the Mayor's special programmes(Children, Youth, Gender, Disability,Elderly,Geographic names,HIV/AIDS,Moral regeneration)	100% functionality of the Mayor's special programmes: *50% able to meet as per their programme;*50% able to produce monthly and quarterly reports	100% functionality of the Mayor's special programmes: *50% able to meet as per their programme;*50% able to produce monthly and quarterly reports	100% functionality of the Mayor's special programmes: *50% able to meet as per their programme;*50% able to produce monthly and quarterly reports	100% functionality of the Mayor's special programmes: *50% able to meet as per their programme;*50% able to produce monthly and quarterly reports	100% functionality of the Mayor's special programmes: *50% able to meet as per their programme;*50% able to produce monthly and quarterly reports	R1,500,000	Register of the special programmes; their programmes and their report
GPP	Communication	To ensure council is portrayed in ways that restores trust in local government	Local communicators' meetings	4	# of local communicators' meetings held	4 : Quarterly meetings	1 Meeting	2 Meetings	3 Meetings	4 Meetings	R 0	Minutes & Reports
			Talk shows	0	# of Talk shows held	4: Quarterly engagements	1	2	3	4	R 0	Minutes
			Issue-basesd imbizos	0	# of issue based engagement coordinated(Talkshows)	As and when they arise	as and when they arise	as and when they arise	as and when they arise	as and when they arise	R50,000	Minutes
			media release	0%	# of media statements released	4: Quarterly media releases	1	2	3	4	R 0	Copies of media statements
				3 days	Turnaround time in response to media queries	3 days	3 days(As and when queries arise)	3days(As and when queries arise)	3 days (As and when queries arise)	3 days(As and when queries arise)	R 0	Copies of questionaires and responses generated.(Signed off by MM)

GPP	Communication	To ensure council is portrayed in ways that restores trust in local government	Newsletters	50%	% progress in production of newsletters	100% : 10% - identification of topics; 10% - information compilation; 20% - Research of topics; 10% - Layout & design; 10% - Preliminary sign off;10% - Final sign off ; 20% - Distribution	50% newsletter 1	100% newsletter 1	50% newsletter 2	100% newsletter 2	R 0	Research information and copies of newsletters
			Updated website	100%	% Progress in loading of website	100% Progress in loading of website: *25% Developing a register for documents to be loaded on website; *25% collation of documents ; 25% submission of the documents to IT for loading ;25% update the register of documents on website	100% Progress in loading of website: *25% Developing a register for documents to be loaded on website; *25% collation of documents ; 25% submission of the documents to IT for loading ;25% update the register of documents on website	100% Progress in loading of website: *25% Developing a register for documents to be loaded on website; *25% collation of documents ; 25% submission of the documents to IT for loading ;25% update the register of documents on website	100% Progress in loading of website: *25% Developing a register for documents to be loaded on website; *25% collation of documents ; 25% submission of the documents to IT for loading ;25% update the register of documents on website	100% Progress in loading of website: *25% Developing a register for documents to be loaded on website; *25% collation of documents ; 25% submission of the documents to IT for loading ;25% update the register of documents on website	R 0	Register of documents looted in website showing date
GPP	AUDIT	To improve performance monitoring and evaluation	Internal Audit	2	Turnaround time in responding to internal Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of internal queries and their implemetation report
			External Audit	2	Turnaround time in responding to External Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of External queries and their implemetation report
					% progress in addressing 2009/10 AG findings	100% addressed AG findings	100% addressed AG findings			100% addressed AG findings	R0	AG finding register and implementation report
				0%	% functionality of MPAC	100% % functionality of MPAC - 80% - Quarterly perfomance reviewal; 20% - Annual Oversight repor	20% - Quarterly perfomance reviewa	20% - Quarterly perfomance reviewa	20% - Quarterly perfomance reviewal; 20% - Annual Oversight repor	20% - Quarterly perfomance reviewa	R0	minutes and reports submitted to council
GPP	MEETINGS	To improve performance monitoring and evaluation	Departmental meetings	80%	% of Departmental meetings resolutions addressed	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of resolutions from Departmental meetings and their implementation report
GPP	Performance management	To improve performance monitoring and evaluation	Management reviews	100%	% of management reviews resolutions implemented	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of management review resolution and their implementation

			Exco - lekgotla	100%	% of ExCo- makgotla resolutions implemented	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of ExCo-lekgotla resolution and their implementation
	Secretariat		Exco meetings	12	% of exco resolutions implemented	100% of exco resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of exco resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of exco resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of exco resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of exco resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R 0	minutes and Submissions to council
			Implementation of council resolutions	100%	% of council resolutions implemented	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R 0	Reports submitted to council
IDT	TRAINING	To ensure effective utilization of the available workforce	Establishment and induction of councillors councillors		% of new councillors inducted	100% of new councillors inducted		100% of new councillors inducted			R 0	Register of councillor inducted
				57	# of councillors trained	40 councillors trained				40 councillors trained	R 300 000	Register of councillor trained
			Training of ward committees		% of ward committees trained	100% of ward committees trained				100% of ward committees trained	R 0	Register of ward committee trained
FVB	BUDGET	To improve budget planning management processes across departments	Departmental Budget management	R31,573,740	R-value spent on Departmental budget	R34,447,919	R8,611,979	R8,611,979	R8,611,979	R8,611,979	R34,447,919	Expenditure Report
				100%	% of ward committee members who received their incentives on time	100% of ward committee members who received their incentives on time	100% of ward committee members who received their incentives on time	100% of ward committee members who received their incentives on time	100% of ward committee members who received their incentives on time	100% of ward committee members who received their incentives on time	R3,720,000	Register of ward committee members who received their incentives on time

Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
BSD	Roads and storm water	To improve maintenance of roads infrastructure	Alverton access bridge	0%	% progress development of Alverton access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	3.1m	Project completion certificate
			Dresden access bridge	0%	% progress development of Dresden access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	3.1m	Project completion certificate
			Maropong access bridge	0%	% progress development of Maropong access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	3.45m	Project completion certificate
BSD	Roads and storm water	To improve maintenance of roads infrastructure	Mokobola access bridge	0%	% progress development of Mokobola access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	3.45m	Project completion certificate
			Molawetsi access bridge	0%	% progress development of Molawetsi access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	3.45m	Project completion certificate
			Motlolo access bridge	0%	% progress development of Motlolo access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	3.42m	Project completion certificate
			Burgersfort internal street	0%	100% progress development of Burgersfort internal street	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	2.5m	Project completion certificate
BSD	Roads and storm water	To improve maintenance of roads infrastructure	Ngwaabe access roads	0%	% progress development of Ngwaabe access roads	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	1.5m	Project completion certificate
			Praktiseer internal streets	0%	% progress development of Praktiseer internal streets	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	2.5m	Project completion certificate
			Ohrigstad internal streets	0%	% progress development of Ohrigstad internal streets	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	2.5m	Project completion certificate
LED	Job creation	To facilitate access to opportunities		250	# Job opportunities created through Roads and storm water projects	200		200	200		R0	Register of job created through Roads projects
BSD	Sport facilities		Mapodile sports complex	0%	% progress development of Mapodile sports complex	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	2.0m	Project completion certificate
LED	Job creation	To facilitate access to opportunities		0	# Job opportunities created through Mapodile sports complex projects	30		30	30		R0	Register of job created through Mapodile sport complex

Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
BSD	Electrification		Maahlashi	80%	% progress in electrification of village(Mahlashi)	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	517 000	Project completion certificate
			Mafarafara	0%	% progress electrification of village(Mafarafara)	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	2.86m	Project completion certificate
			Malepe	0%	% progress electrification of village(Ga-malepe)	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	1.43m	Project completion certificate
BSD	Electrification		Moraba	0%	% progress electrification of village(Ga-moraba)	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	910k	Project completion certificate
			Motshana	0%	% progress electrification of village(Ga-motshana)	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	3.9m	Project completion certificate
			Mokgotho	0%	% progress electrification of village(Ga-mokgotho)	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	4.55m	Project completion certificate
			Maretlwaneng	0%	% progress electrification of village	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	2.86m	Project completion certificate
			Mankele	0%	% progress electrification of village	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	1.69m	Project completion certificate
BSD	Electrification		Mamogolo	0%	% progress electrification of village	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;40% Construction;	30% Construction; 5%close out	1.08m	Project completion certificate
LED	Job creation	To facilitate access to opportunities		0	# Job opportunities created through electrification projects	100		100	100		R0	Register of job created through Electricity projects
			FBE Benefit	9292 * Beneficiaries	# of households benefiting on FBE programme	9292	9292	9292	9292	9292	R2,750,000	Register of job created through Mapodile sport complex
			waste collection	4472	# of households served with waste removal	4472	4472	4472	4472	4472	R6,050,000	Register of householders that are served with waste removal
			Landfill site	50%	% progress in the facilitation of proposed Landfill site	100%: 20% facilitation; 10% Land acquisition;15% T.O.R development;35% Advertisement;10% Appointment of service provider; 10% hand over	20% facilitation	10% Land acquisition;15% T.O.R development	35% Advertisement;	10% Appointment of service provider; 10% hand over	R0	Landfill site report
				4	# of waste management report sub mitted to Council	4: waste management report submitted,July 2011, October 2011,January 2012, April 2012	1	2	3	4	R0	waste management report
FVB	BUDGET	To improve budget planning management processes across departments	Departmental Budget management	Technical admin = R5,174,236 Roads = R8,421,311 Refuse = R8,832,008	R-value spent on Departmental budget	Technical admin =R5,658,584 Roads = R9,231,868 Refuse = R9,654,834	Technical admin =R1,414,646 Roads = R2,307,967 Refuse = R2,413,708	Technical admin =R1,414,646 Roads = R2,307,967 Refuse = R2,413,708	Technical admin =R1,414,646 Roads = R2,307,967 Refuse = R2,413,708	Technical admin =R1,414,646 Roads = R2,307,967 Refuse = R2,413,708	Technical admin =R5,658,584 Roads = R9,231,868 Refuse = R9,654,834	Expenditure Report

Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

KPA	FOCUS AREA	OBJECTIVES	UNPACKED PROJECTS	BASELINE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
GPP			Replacement and repair of assets	7 days turn around time for repairs	Turnaround time in fixing faulty streetlights	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	Repair and maintenance report	R0
			Replacement and repair of assets	7 days turn around time for repairs	Turnaround time in fixing faulty Traffic lights	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	Repair and maintenance report	R0
				80%	% of Departmental meetings resolutions addressed	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of Departmental meetings resolutions and its implementation report
GPP	Performance management	To improve performance monitoring and evaluation	Management reviews	100%	% of management reviews resolutions implemented	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of management review resolution and their implementation
GPP	MEETINGS	To improve performance monitoring and evaluation		80%	% of Portfolio committee meeting resolutions addressed	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of portfolio committee meetings resolutions and its implementation report
			Exco - lekgotla	100%	% of ExCo- makgotla resolutions implemented	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R0	Register of ExCo-lekgotla resolution and their implementation
			Implementation of council resolutions	100%	% of council resolutions implemented	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions	R 0	Reports submitted to council
GPP	AUDIT	To improve performance monitoring and evaluation	Implementation of the audit action plan	2	Turnaround time in responding to internal Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of internal queries and their implemetation report
				2	Turnaround time in responding to External Audit Queries	2 days	2 days	2 days	2 days	2 days	R0	Register of External queries and their implemetation report
				100%	% progress in addressing 2009/10 AG findings	100% addressed AG findings	100% addressed AG findings			100% addressed AG findings	R0	AG finding register and implementation report

Detailed Capital Works Plan per Ward

Project Name	ward(s)	2011/12 Budget	Start Date	End Date	Sep'2011	Dec'2011	March'2012	June'2012	2012/2013	2013/2014
1. Alverton Access Bridge	23	R3.1m	1-Jul-11	30-Jun-12		R1,550,000	R1,550,000			
2. Dresden Access Bridge	31	R3.1m	1-Jul-11	30-Jun-12		R1,550,000	R1,550,000			
3 . Maropong Access Bridge		R3.45m	1-Jul-11	30-Jun-12		R1,725,000	R1,725,000			
4. Mokobola Access Bridge	20	R3.45m	1-Jul-11	30-Jun-12		R1,725,000	R1,725,000			
5. Molawetsi Access Bridge	6	R3.45m	1-Jul-11	30-Jun-12		R1,725,000	R1,725,000			
6. Motlolo Access Bridge	20	R3.42m	1-Jul-11	30-Jun-12		R1,710,000	R1,710,000			
7. Mapodile Sport Complex	2	R2m	1-Jul-11	30-Jun-12		R666,667	R666,667	R666,667	R3m	R2.2m
8. Burgersfort Internal Street	18	R2.5m	1-Jul-11	30-Jun-12		R833,334	R833,334	R833,334	R4m	R5.5m
9. Ngwaabe Access roads	29	R1.5m	1-Jul-11	30-Jun-12		R500,000	R500,000	R500,000	R3m	
10. Praktiseer Internal Street	13	R2.5m	1-Jul-11	30-Jun-12		R833,334	R833,334	R833,334	R4m	R5.5m
11.Ohrigstad Internal Street	1	R2.5m	1-Jul-11	30-Jun-12		R833,334	R833,334	R833,334	R3m	
ELECTRIFICATION PROJECTS										
12.Maahlshi Electricity	23	R517k	1-Jul-11	30-Jun-12		R172,333	R172,333	R172,333		
13.Mafarafar Electrification	23	R2.86m	1-Jul-11	30-Jun-12		R953,333	R953,333	R953,333		
14.Electrification of Malepe	16	R1.43m	1-Jul-11	30-Jun-12		R476,667	R476,667	R476,667		
15.Electrification of Moraba	16	R910k	1-Jul-11	30-Jun-12		R303,333	R303,333	R303,333		
16. Electrification of Motshana Village	16	R3.9m	1-Jul-11	30-Jun-12		R1,300,000	R1,300,000	R1,300,000		
17.Electrification of Ga-Mokgotho Village	16	R4.55m	1-Jul-11	30-Jun-12		R1,516,667	R1,516,667	R1,516,667		
18. Electrification of Maretlwaneng village	16	R2.86m	1-Jul-11	30-Jun-12		R953,333	R953,333	R953,333		
19. Electrification of Mankele Village	16	R1.69m	1-Jul-11	30-Jun-12	`	R563,333	R563,333	R563,333		
20. Electrification of Mamogolo Village	16	R1.08m	1-Jul-11	30-Jun-12		R360,000	R360,000	R360,000	R100k	
21.Fencing of rural Cemeteries	1 to 31	R3.5m	1-Jul-11	30-Jun-12		R1,166,667	R1,166,667	R1,166,667	R4m	R4.5m